



Missouri Department of Corrections

Budget Request • FY2016

Includes Governor's Recommendation

George A. Lombardi, Director

Book 2 of 3

Division of Adult Institutions

TABLE OF CONTENTS
Missouri Department of Corrections
FY2016 Budget Submission with Governor's Recommendation

BOOK II

<u>DIVISION</u>	<u>PAGE</u>		<u>PAGE</u>
Division of Adult Institutions			
Institutional E&E Pool Core	2	Farmington Correctional Center Core	111
Flex Request - Institutional E&E Pool	5	Flex Request - Farmington Correctional Center	114
NDI - SECC Radio Replacement	20	Western Missouri Correctional Center Core	118
Division of Adult Institutions Core	25	Flex Request - Western Missouri Correctional Center	121
Flex Request - Division of Adult Institutions	28	Potosi Correctional Center Core	125
Wage & Discharge Core	40	Flex Request - Potosi Correctional Center	128
Flex Request - Wage & Discharge	43	Fulton Reception & Diagnostic Center Core	132
Jefferson City Correctional Center Core	52	Flex Request - Fulton Reception & Diagnostic Center	135
Flex Request - Jefferson City Correctional Center	55	Tipton Correctional Center	139
Women's Eastern Reception & Diagnostic Corr Ctr Core	62	Flex Request - Tipton Correctional Center	142
Flex Request - Women's Eastern Reception & Diagnostic Corr Ctr	65	Western Reception & Diagnostic Correctional Center Core	146
Ozark Correctional Center	69	Flex Request - Western Reception & Diagnostic Corr Ctr	149
Flex Request - Ozark Correctional Center	72	Maryville Treatment Center Core	153
Moberly Correctional Center Core	76	Flex Request - Maryville Treatment Center	156
Flex Request - Moberly Correctional Center	79	Crossroads Correctional Center Core	160
Algoa Correctional Center Core	83	Flex Request - Crossroads Correctional Center	163
Flex Request - Algoa Correctional Center	86	Northeast Correctional Center Core	167
Missouri Eastern Correctional Center Core	90	Flex Request - Northeast Correctional Center	170
Flex Request - Missouri Eastern Correctional Center	93	Eastern Reception & Diagnostic Correctional Center Core	174
Chillicothe Correctional Center Core	97	Flex Request - Eastern Reception & Diagnostic Corr Ctr	178
Flex Request - Chillicothe Correctional Center	100	South Central Correctional Center Core	182
Boonville Correctional Center Core	104	Flex Request - South Central Correctional Center	185
Flex Request - Boonville Correctional Center	107	Southeast Correctional Center Core	189
		Flex Request - Southeast Correctional Center	192

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	17,373,530	0.00	22,934,210	0.00	22,973,710	0.00	22,627,619	0.00
TOTAL - EE	17,373,530	0.00	22,934,210	0.00	22,973,710	0.00	22,627,619	0.00
TOTAL	17,373,530	0.00	22,934,210	0.00	22,973,710	0.00	22,627,619	0.00
SECC Radio System Replacement - 1931003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	506,895	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	506,895	0.00	0	0.00
TOTAL	0	0.00	0	0.00	506,895	0.00	0	0.00
GRAND TOTAL	\$17,373,530	0.00	\$22,934,210	0.00	\$23,480,605	0.00	\$22,627,619	0.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
Core -	Institutional Expense and Equipment		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	22,973,710	0	0	22,973,710
PSD	0	0	0	0
Total	22,973,710	0	0	22,973,710

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	22,627,619	0	0	22,627,619
PSD	0	0	0	0
Total	22,627,619	0	0	22,627,619

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Department of Corrections must satisfy the constitutional obligation to incarcerate offenders in a manner which ensures their fundamental human rights are not violated. The Department must also satisfy the statutory obligation, per 217.240 RSMo, to ensure offenders are provided adequate food and clothing. In order to fulfill these obligations, the Department must be provided adequate Institutional Expense and Equipment funding to procure the necessary supplies, equipment and services to support an estimated average daily population of 32,294 offenders in FY16.

The Division of Adult Institutions Expense and Equipment funding supports the following divisional appropriations:

- Offender Clothing Appropriation –1367 (offender clothing, shoes, bedding, linens, mattresses, etc.)
- Officer Clothing Appropriation –1356 (staff uniforms)
- Vehicle Appropriation –1357 (purchase of offender transportation vehicles)
- Maintenance and Repair Appropriation – 8820 (maintenance and repair of plumbing, electrical, building systems, HVAC systems, elevators, fire alarms/sprinklers, maintenance equipment/tools, roads/parking lots/security systems, boilers; water treatment chemicals and supplies, etc.)
- Institutional Community Purchases Appropriation –1368 (bulk fuel for offender transportation needs, offender toilet paper, fleet fees, postage, other miscellaneous division-wide expenses, etc.)
- Institutional Expense and Equipment Appropriation –9860 (vehicle maintenance/repairs; grounds maintenance/repairs; kitchen, laundry, security system and other institutional equipment maintenance/purchases/repairs; janitorial supplies; paper products; office equipment/maintenance/supplies; security equipment - to include security cameras and DVRs; trash services; offender autopsies/burials/cremations; etc.)

CORE DECISION ITEM

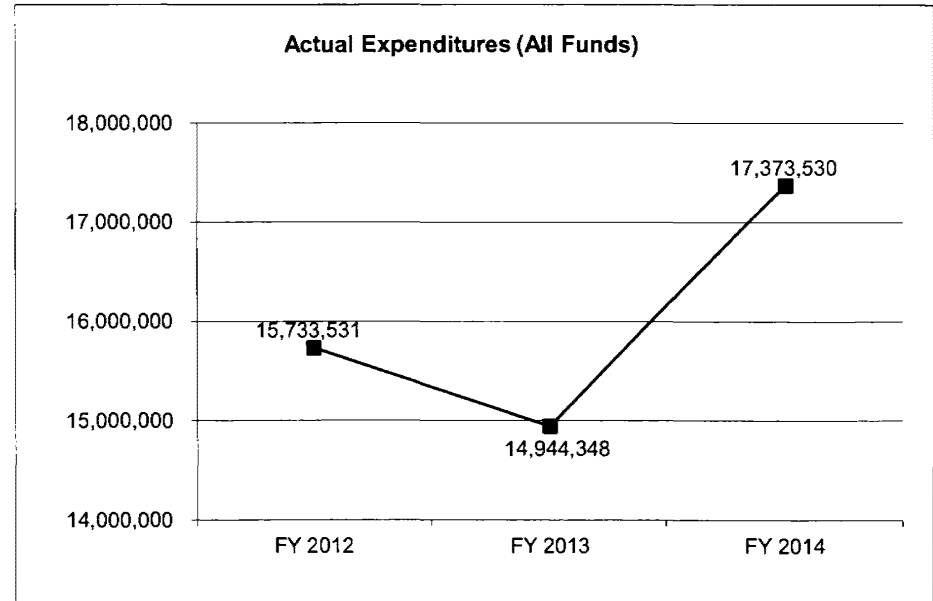
Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
Core -	Institutional Expense and Equipment		

3. PROGRAM LISTING (list programs included in this core funding)

Food Purchases	Substance Abuse Services
Adult Corrections Institutional Operations	Community Release Centers
Central Transfer Authority/Central Transfer Unit	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	15,289,186	14,948,591	17,282,768	22,934,210
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,289,186	14,948,591	17,282,768	N/A
Actual Expenditures (All Funds)	15,733,531	14,944,348	17,373,530	N/A
Unexpended (All Funds)	(444,345)	4,243	(90,762)	N/A
Unexpended, by Fund:				
General Revenue	(619,994)	1,744	(90,762)	N/A
Federal	0	0	0	N/A
Other	175,649	2,499	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY14:

Flexibility was utilized in order to meet year end expenditure obligations. Institutional Operations received \$91,579 from Growth Pool.

FY12:

Flexibility was utilized in order to meet year end expenditure obligations. Institutional Operations received \$450,750 from Growth Pool and \$169,884 from Academic Education.

CORE RECONCILIATION DETAIL

STATE

INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	22,934,210	0	0	22,934,210	
			Total	0.00	22,934,210	0	0	22,934,210	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	68	9860	EE	0.00	39,500	0	0	39,500	Reallocation of E&E from Population Growth Pool for CCC Additional Housing Unit.
NET DEPARTMENT CHANGES				0.00	39,500	0	0	39,500	
DEPARTMENT CORE REQUEST									
			EE	0.00	22,973,710	0	0	22,973,710	
			Total	0.00	22,973,710	0	0	22,973,710	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1865	1357	EE	0.00	(19,997)	0	0	(19,997)	Governor core reduction.
Core Reduction	1865	1367	EE	0.00	(64,364)	0	0	(64,364)	Governor core reduction.
Core Reduction	1865	1368	EE	0.00	(52,931)	0	0	(52,931)	Governor core reduction.
Core Reduction	1865	9860	EE	0.00	(187,755)	0	0	(187,755)	Governor core reduction.
Core Reduction	1865	1356	EE	0.00	(21,044)	0	0	(21,044)	Governor core reduction.
NET GOVERNOR CHANGES				0.00	(346,091)	0	0	(346,091)	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	22,627,619	0	0	22,627,619	
			Total	0.00	22,627,619	0	0	22,627,619	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94559C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Institutional Expense and Equipment	DIVISION: Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp.	Approp.	Approp.
EE-1356 \$0	EE-1356 \$105,222	EE-1356 \$103,117
EE-1357 \$0	EE-1357 \$99,986	EE-1357 \$97,986
EE-1367 \$0	EE-1367 \$321,822	EE-1367 \$315,386
EE-1368 \$0	EE-1368 \$264,655	EE-1368 \$259,362
EE-9860 \$91,579	EE-8820 \$562,961	EE-8820 \$562,961
Total GR Flexibility \$91,579	EE-9860 \$938,776	EE-9860 \$923,950
	Total GR Flexibility \$2,293,422	Total GR Flexibility \$2,262,762

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
CORE								
TRAVEL, IN-STATE	149,088	0.00	141,355	0.00	143,605	0.00	143,605	0.00
TRAVEL, OUT-OF-STATE	118,289	0.00	140,793	0.00	140,793	0.00	140,793	0.00
FUEL & UTILITIES	3,613	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	12,545,687	0.00	16,093,486	0.00	16,112,686	0.00	15,786,592	0.00
PROFESSIONAL DEVELOPMENT	24,756	0.00	47,877	0.00	53,877	0.00	53,877	0.00
COMMUNICATION SERV & SUPP	100,459	0.00	115,321	0.00	117,796	0.00	117,796	0.00
PROFESSIONAL SERVICES	808,401	0.00	747,758	0.00	751,448	0.00	751,448	0.00
HOUSEKEEPING & JANITORIAL SERV	871,555	0.00	1,005,280	0.00	1,006,720	0.00	1,006,720	0.00
M&R SERVICES	520,373	0.00	1,415,071	0.00	1,417,831	0.00	1,417,831	0.00
MOTORIZED EQUIPMENT	1,109,890	0.00	1,432,251	0.00	1,432,251	0.00	1,412,254	0.00
OFFICE EQUIPMENT	286,866	0.00	299,203	0.00	299,203	0.00	299,203	0.00
OTHER EQUIPMENT	767,709	0.00	1,145,448	0.00	1,146,888	0.00	1,146,888	0.00
PROPERTY & IMPROVEMENTS	11,027	0.00	216,682	0.00	216,682	0.00	216,682	0.00
BUILDING LEASE PAYMENTS	2,477	0.00	6,140	0.00	6,140	0.00	6,140	0.00
EQUIPMENT RENTALS & LEASES	18,959	0.00	64,894	0.00	65,139	0.00	65,139	0.00
MISCELLANEOUS EXPENSES	34,381	0.00	62,551	0.00	62,551	0.00	62,551	0.00
TOTAL - EE	17,373,530	0.00	22,934,210	0.00	22,973,710	0.00	22,627,619	0.00
GRAND TOTAL	\$17,373,530	0.00	\$22,934,210	0.00	\$22,973,710	0.00	\$22,627,619	0.00
GENERAL REVENUE	\$17,373,530	0.00	\$22,934,210	0.00	\$22,973,710	0.00	\$22,627,619	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Food Purchases					
Program is found in the following core budget(s):	Food, DHS Staff, General Services and Institutional Community Purchases					
	Food	DHS Staff	General Services	Institutional Community Purchases		Total:
GR:	\$29,291,013	\$1,835,190	\$163,845	\$111,740		\$31,401,788
FEDERAL:	\$89,408	\$0	\$0	\$0		\$89,408
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$29,380,421	\$1,835,190	\$163,845	\$111,740		\$31,491,196

1. What does this program do?

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and four (4) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.135, 217.240 and 217.400 RSMo.

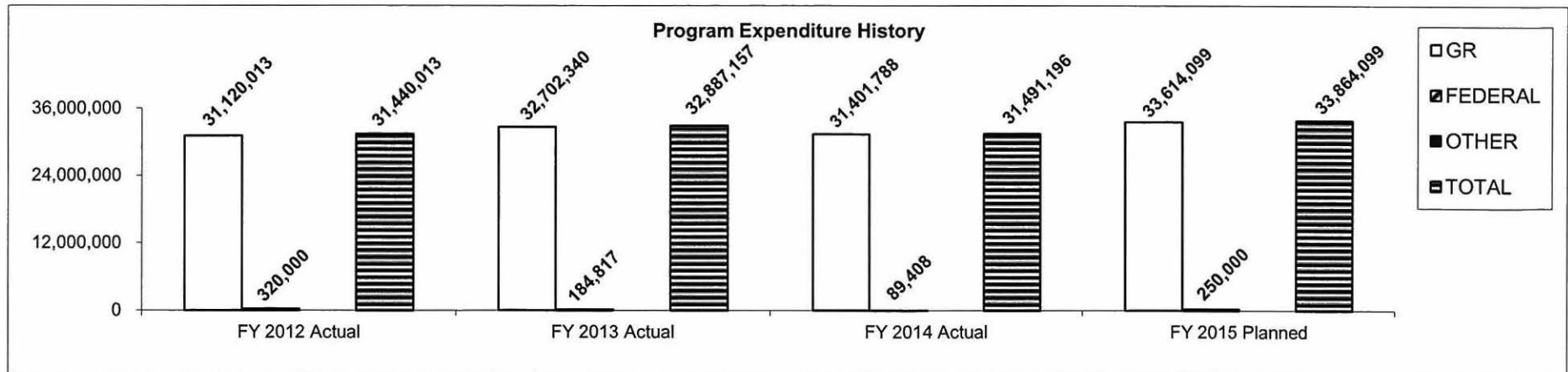
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional Community Purchases

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
34,846,473	35,114,580	35,606,377	35,668,530	35,952,135	36,235,740

Number of sanitation inspections completed					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
166	170	171	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
\$2.528	\$2.637	\$2.509	\$2.644	\$2.644	\$2.644

Amount expended for food-related equipment and cook-chill operations					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
\$1,060,035	\$1,472,592	\$1,795,727	\$1,500,000	\$1,500,000	\$1,500,000

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population including four CSC and two CRC, less outcounts					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
31,844	32,138	32,201	32,574	32,833	33,092

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$16,165,472	\$12,716,279	\$5,044,178	\$11,543,633	\$9,772,543	\$9,652,642	\$12,332,025	\$9,036,773	\$16,936,627	\$14,428,398
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$16,165,472	\$12,716,279	\$5,044,178	\$11,543,633	\$9,772,543	\$9,652,642	\$12,332,025	\$9,036,773	\$16,936,627	\$14,428,398

	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$9,990,419	\$12,422,526	\$9,348,691	\$14,743,228	\$5,333,674	\$11,436,863	\$15,610,084	\$18,212,009	\$11,938,904	\$11,951,463
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$9,990,419	\$12,422,526	\$9,348,691	\$14,743,228	\$5,333,674	\$11,436,863	\$15,610,084	\$18,212,009	\$11,938,904	\$11,951,463

	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom- munications	Inmate Incarceration				Total
GR:	\$16,743,059	\$3,143,290	\$5,374,123	\$795,764	\$828,374	\$425,679				\$265,926,718
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0				\$0
TOTAL :	\$16,743,059	\$3,143,290	\$5,374,123	\$795,764	\$828,374	\$425,679				\$265,926,718

1. What does this program do?

The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 32,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections

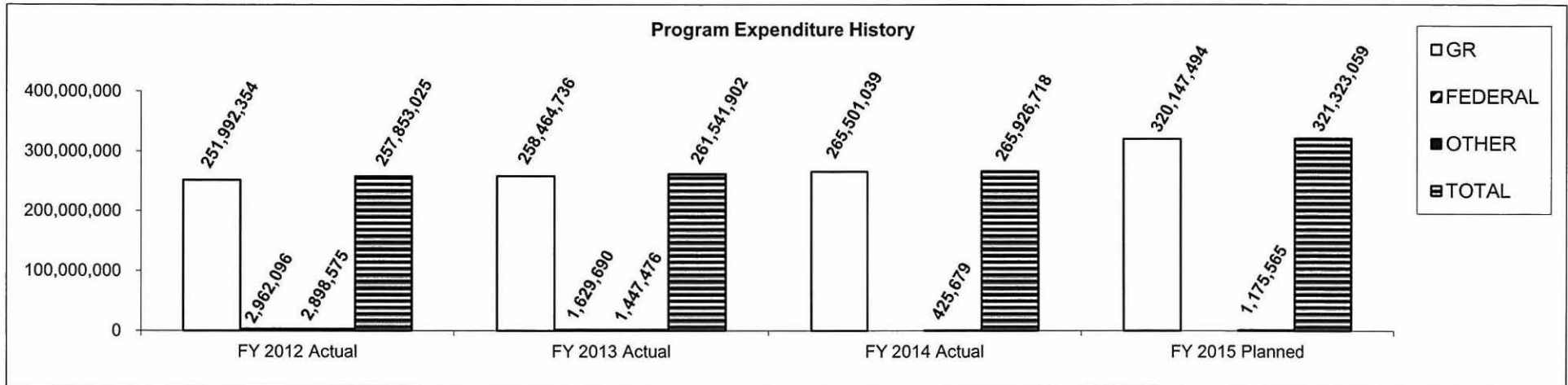
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
214	202	174	170	165	165

Number of Offender on Offender Major Assaults					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
195	169	152	150	145	145

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Perimeter Escapes					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
0	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
\$57.18	\$56.81	\$57.42	\$59.14	\$60.92	\$62.74

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
30,914	31,246	31,670	32,035	32,294	33,553

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Central Transfer Authority/Central Transportation Unit					
Program is found in the following core budget(s):	DAI Staff, Overtime, Institutional E&E and P&P Staff					
	DAI Staff	Overtime	Institutional E&E	P&P Staff		Total:
GR:	\$652,745	\$37,718	\$166,404	\$37,176		\$894,043
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$652,745	\$37,718	\$166,404	\$37,176		\$894,043

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload of Missouri Interstate Compact offenders.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

The Booking Unit was transferred from the supervision of Probation and Parole to the Division of Adult Institutions in FY 2015. The Booking Unit is responsible for managing the efficient and effective utilization of the department's offender treatment beds. They serve as the department liaison with court personnel and other outside entities in matters relating to offender treatment bed reservations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

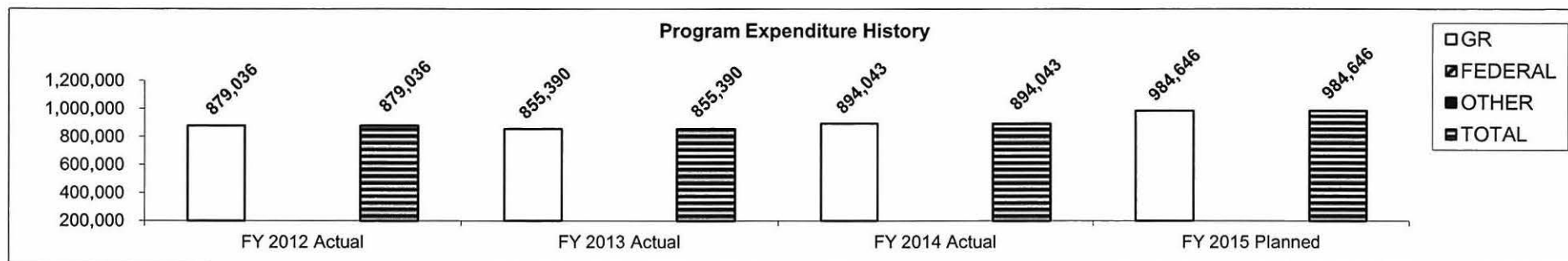
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Central Transfer Authority/Central Transportation Unit

Program is found in the following core budget(s): DAI Staff, Overtime, Institutional E&E and P&P Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
749	734	650	720	730	710

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
\$373	\$325	\$351	\$360	\$380	\$385

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Substance Abuse Services							
Program is found in the following core budget(s):	Substance Abuse, DORS Staff, Federal, Overtime and Institutional E&E Pool							
	Substance Abuse	DORS Staff	Federal	Overtime	Institutional E&E	REACT		Total:
GR:	\$8,684,830	\$124,084	\$0	\$27,721	\$107,632	\$0		\$8,944,267
FEDERAL:	\$0	\$0	\$283,190	\$0	\$0	\$0		\$283,190
OTHER:	\$0	\$0	\$0	\$0	\$0	\$217,744		\$217,744
TOTAL :	\$8,684,830	\$124,084	\$283,190	\$27,721	\$107,632	\$217,744		\$9,445,201

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment, relapse and education services at Moberly Correctional Center and Missouri Eastern Correctional Center; and case management and referral services for high-risk offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services work in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

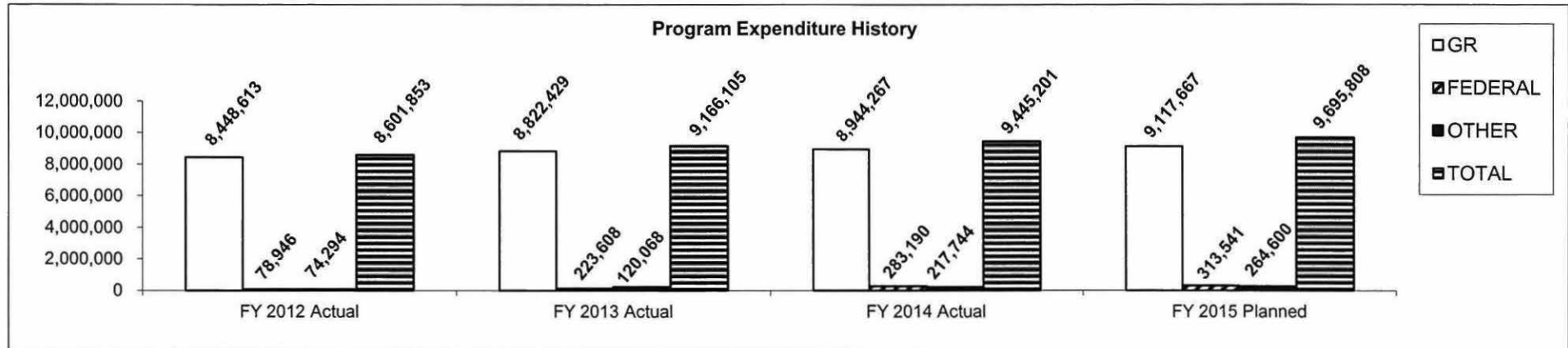
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse, DORS Staff, Federal, Overtime and Institutional E&E Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Corrections Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Rate of Program Completions for offenders with Court Ordered Detention Sanction who participated in institutional substance abuse treatment					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
N/A	93.60%	94.80%	92.00%	92.00%	92.00%

7b. Provide an efficiency measure.

Number of substance abuse assessments completed before program placement					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
3,989	4,892	5,410*	4,600	4,600	4,600

In FY14 the increase in the number of assessments that were completed before program entry caused a decrease in the number of assessments that had to be completed after program placement.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse, DORS Staff, Federal, Overtime and Institutional E&E Pool

7b. Provide an efficiency measure.

***Rate of program completion for probationer in court-ordered RSMo.
559.115 treatment**

FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
96.10%	95.50%	94.90%	92.00%	92.00%	92.00%

*The computation for program completion has changed due to MOCIS system.

***Rate of program completion for offenders court-ordered for long term
treatment**

FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
90.70%	90.60%	92.00%	90.00%	90.00%	90.00%

*The computation for program completion has changed due to MOCIS system.

7c. Provide the number of clients/individuals served, if applicable.

**Number of substance abuse assessments completed after program
placement**

FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
4,933	4,517	3,282	4,517	4,517	4,517

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Overtime, Institutional E&E and Wage & Discharge								
	SLCRC	KCCRC	Telecommunications	Overtime	Institutional E&E	Wage & Discharge		Total:
GR:	\$3,861,768	\$2,293,347	\$53,739	\$211,427	\$244,695	\$17,969		\$6,682,945
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$41,247	\$0	\$0	\$0	\$0		\$41,247
TOTAL :	\$3,861,768	\$2,334,594	\$53,739	\$211,427	\$244,695	\$17,969		\$6,724,192

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

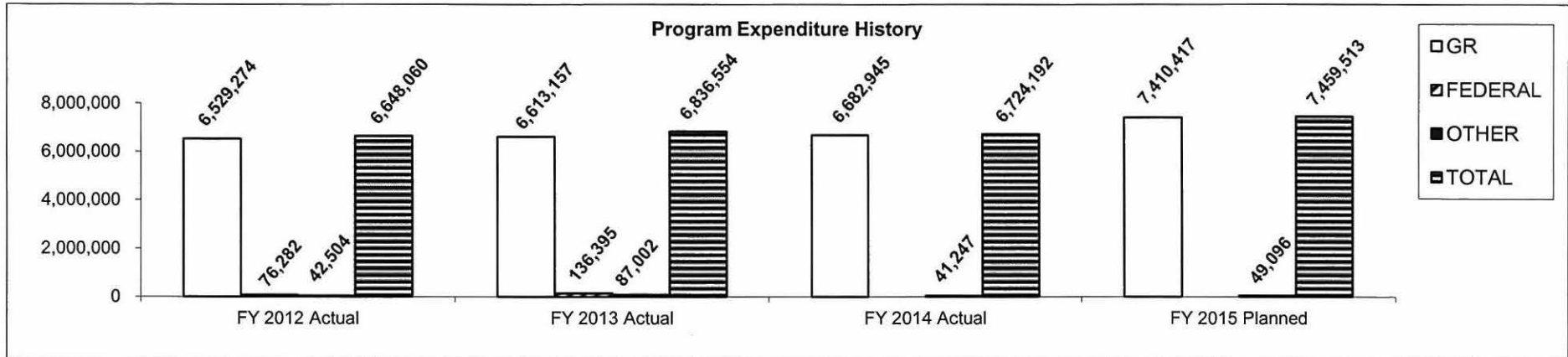
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Overtime, Institutional E&E and Wage & Discharge

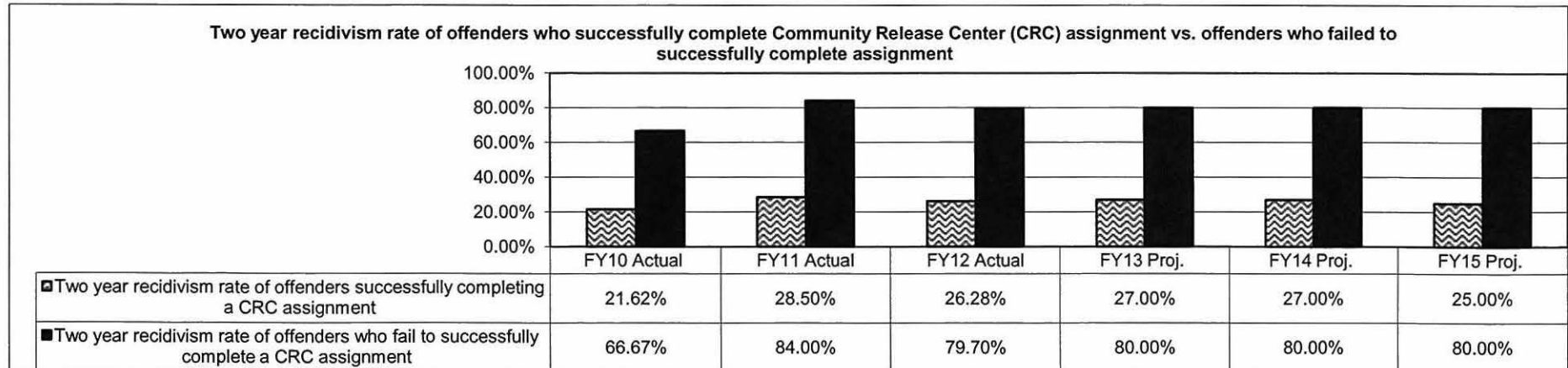
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Overtime, Institutional E&E and Wage & Discharge

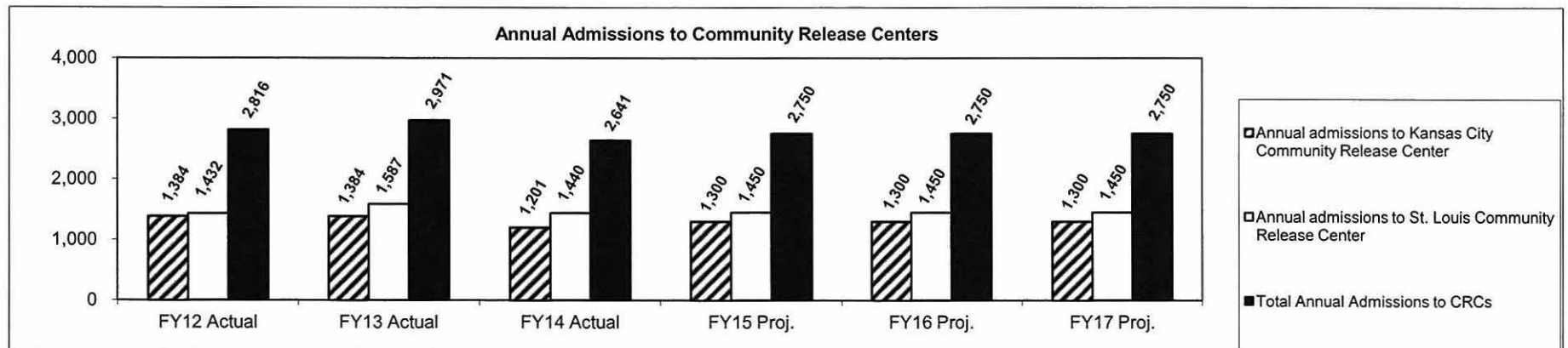
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
44.20%	39.50%	42.86%	40.00%	40.00%	40.00%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 3 OF _____

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
DI Name	SECC Radio System Replacement	DI#	1931003

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	506,895	0	0	506,895
PSD	0	0	0	0
Total	<u>506,895</u>	<u>0</u>	<u>0</u>	<u>506,895</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding needed to replace the outdated radio system at Southeast Correctional Center. Correctional radio systems are used extensively to ensure the safety and security of offenders, staff and the public. They are utilized to transmit emergency situations/disturbances (fights, stabbings, assaults, riots, escape attempts), to request staff assistance/back-up and to communicate day to day operations inside and outside of the prisons.

The Missouri Department of Corrections is requesting funding to replace the malfunctioning and outdated radio system at Southeast Correctional Center, a maximum security prison located in Charleston, Missouri. This radio system is nearly fifteen (15) years old and runs on an outdated and unsupported operating system (Microsoft Windows NT). The radio system experiences frequent outages resulting in a severe threat to the safety and security of the prison and costly repairs to an

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 3 OF

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
DI Name	SECC Radio System Replacement	DI#	1931003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The most recent quote to replace the radio system is from April 23, 2014. This quote includes all the necessary base equipment, hand-held radios, tower, wiring, installation and training costs. The total estimated cost is \$506,895; however, the cost will likely increase by July 2015 when funding for this New Decision Item would be approved.

HB - Section	Approp	Type	Fund	Amount
09.075 Institutional E&E Pool	9860	EE	0101	\$506,895

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	59,445						59,445		59,445
Professional Services (400)	31,560						31,560		31,560
Other Equipment (590)	415,890						415,890		415,890
Total EE	506,895		0		0		506,895		506,895
Grand Total	506,895	0.00	0	0.00	0	0.00	506,895	0.00	506,895

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total EE	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 3 OF

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
DI Name	SECC Radio System Replacement	DI#	1931003
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an effectiveness measure. N/A		6b. Provide an efficiency measure. N/A	
6c. Provide the number of clients/individuals served, if applicable. N/A		6d. Provide a customer satisfaction measure, if available. N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
SECC Radio System Replacement - 1931003								
SUPPLIES	0	0.00	0	0.00	59,445	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	31,560	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	415,890	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	506,895	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$506,895	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$506,895	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,377,572	34.61	1,588,700	38.41	1,588,700	38.41	1,588,700	38.41
TOTAL - PS	1,377,572	34.61	1,588,700	38.41	1,588,700	38.41	1,588,700	38.41
EXPENSE & EQUIPMENT								
GENERAL REVENUE	122,548	0.00	127,443	0.00	127,443	0.00	127,443	0.00
TOTAL - EE	122,548	0.00	127,443	0.00	127,443	0.00	127,443	0.00
TOTAL	1,500,120	34.61	1,716,143	38.41	1,716,143	38.41	1,716,143	38.41
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,566	0.00	8,566	0.00
TOTAL - PS	0	0.00	0	0.00	8,566	0.00	8,566	0.00
TOTAL	0	0.00	0	0.00	8,566	0.00	8,566	0.00
GRAND TOTAL	\$1,500,120	34.61	\$1,716,143	38.41	\$1,724,709	38.41	\$1,724,709	38.41

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	Adult Institutions Staff		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,588,700	0	0	1,588,700	PS	1,588,700	0	0	1,588,700
EE	127,443	0	0	127,443	EE	127,443	0	0	127,443
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,716,143	0	0	1,716,143	Total	1,716,143	0	0	1,716,143
FTE	38.41	0.00	0.00	38.41	FTE	38.41	0.00	0.00	38.41
Est. Fringe	813,656	0	0	813,656	Est. Fringe	813,656	0	0	813,656
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This core provides funding for the administration and supervision of 20 adult correctional institutions with a projected average daily population of 32,294 incarcerated offenders in FY16. The Division Director has the overall responsibility of administering the correctional institutions and the assigned offenders in a secure, safe and humane manner, holding offenders accountable for their crimes, and providing offenders the programs/services to assist them in becoming productive citizens. The Director, along with his staff, ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans to effectively address specific problematic issues that arise within the Division or specific institutions
- initiating investigations into allegations of misconduct and taking appropriate corrective action
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- preparing all released offenders for successful reentry into their communities
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

CORE DECISION ITEM

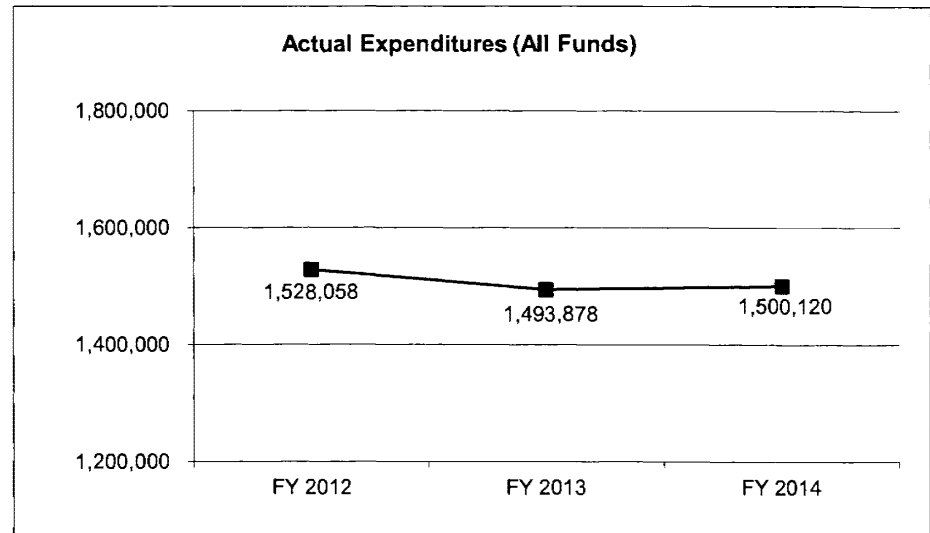
Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	Adult Institutions Staff		

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations	Offender Grievance Unit
Central Transfer Authority/Central Transfer Unit/Booking Unit	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,602,290	1,630,429	1,661,785	1,716,143
Less Reverted (All Funds)	(43,961)	(48,913)	(49,854)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,558,329	1,581,516	1,611,931	N/A
Actual Expenditures (All Funds)	1,528,058	1,493,878	1,500,120	N/A
Unexpended (All Funds)	30,271	87,638	111,811	N/A
Unexpended, by Fund:				
General Revenue	30,271	87,638	111,811	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY14:

Lapse was due to vacancies in the Division of Adult Institutions.

FY13:

Lapse was due to vacancies in the Division of Adult Institutions.

FY12:

Lapse was due to vacancies in the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE**DAI STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	38.41	1,588,700	0	0	1,588,700	
	EE	0.00	127,443	0	0	127,443	
	Total	38.41	1,716,143	0	0	1,716,143	
DEPARTMENT CORE REQUEST							
	PS	38.41	1,588,700	0	0	1,588,700	
	EE	0.00	127,443	0	0	127,443	
	Total	38.41	1,716,143	0	0	1,716,143	
GOVERNOR'S RECOMMENDED CORE							
	PS	38.41	1,588,700	0	0	1,588,700	
	EE	0.00	127,443	0	0	127,443	
	Total	38.41	1,716,143	0	0	1,716,143	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96415C		DEPARTMENT: Corrections	
BUDGET UNIT NAME: Division of Adult Institutions Staff		DIVISION: Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.		This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY14.	Approp. PS - 4783 \$158,870 EE - 4786 \$12,744 Total GR Flexibility \$171,614		Approp. PS - 4783 \$159,727 EE - 4786 \$12,744 Total GR Flexibility \$172,471
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	142,503	5.00	159,144	5.00	159,144	5.00	159,144	5.00
OFFICE SUPPORT ASST (KEYBRD)	9,366	0.42	25,719	1.00	25,719	1.00	25,719	1.00
SR OFC SUPPORT ASST (KEYBRD)	22,525	0.91	25,719	1.00	25,719	1.00	25,719	1.00
CORRECTIONS OFCR I	293,733	9.87	343,719	10.91	343,719	10.91	343,719	10.91
CORRECTIONS OFCR II	34,432	1.00	35,926	1.00	35,926	1.00	35,926	1.00
CORRECTIONS OFCR III	39,073	1.00	40,575	1.00	40,575	1.00	40,575	1.00
CORRECTIONS SPV II	50,319	1.00	101,607	2.00	53,577	1.00	53,577	1.00
CORRECTIONS CASE MANAGER II	150,191	4.02	155,645	4.00	155,645	4.00	155,645	4.00
CORRECTIONS CASE MANAGER III	107,289	2.92	157,116	4.00	157,116	4.00	157,116	4.00
CORRECTIONS MGR B1	44,610	1.00	46,423	1.00	46,423	1.00	46,423	1.00
CORRECTIONS MGR B2	51,797	1.00	51,319	1.00	51,319	1.00	51,319	1.00
DIVISION DIRECTOR	89,989	1.00	90,674	1.00	90,674	1.00	90,674	1.00
DEPUTY DIVISION DIRECTOR	230,029	3.00	240,420	3.00	240,420	3.00	240,420	3.00
MISCELLANEOUS PROFESSIONAL	16,661	0.43	17,743	0.50	17,743	0.50	17,743	0.50
SPECIAL ASST PROFESSIONAL	48,032	1.04	48,030	1.00	96,060	2.00	96,060	2.00
SPECIAL ASST PARAPROFESSIONAL	47,023	1.00	48,921	1.00	48,921	1.00	48,921	1.00
TOTAL - PS	1,377,572	34.61	1,588,700	38.41	1,588,700	38.41	1,588,700	38.41
TRAVEL, IN-STATE	17,484	0.00	18,072	0.00	18,072	0.00	18,072	0.00
TRAVEL, OUT-OF-STATE	50,668	0.00	51,758	0.00	51,758	0.00	51,758	0.00
SUPPLIES	27,201	0.00	30,947	0.00	30,947	0.00	30,947	0.00
PROFESSIONAL DEVELOPMENT	690	0.00	1,936	0.00	1,936	0.00	1,936	0.00
COMMUNICATION SERV & SUPP	3,532	0.00	5,982	0.00	4,982	0.00	4,982	0.00
PROFESSIONAL SERVICES	4,948	0.00	5,640	0.00	5,640	0.00	5,640	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	40	0.00	40	0.00	40	0.00
M&R SERVICES	15,442	0.00	6,565	0.00	6,565	0.00	6,565	0.00
OFFICE EQUIPMENT	610	0.00	5,500	0.00	5,500	0.00	5,500	0.00
OTHER EQUIPMENT	1,334	0.00	540	0.00	1,340	0.00	1,340	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
CORE								
MISCELLANEOUS EXPENSES	639	0.00	463	0.00	663	0.00	663	0.00
TOTAL - EE	122,548	0.00	127,443	0.00	127,443	0.00	127,443	0.00
GRAND TOTAL	\$1,500,120	34.61	\$1,716,143	38.41	\$1,716,143	38.41	\$1,716,143	38.41
GENERAL REVENUE	\$1,500,120	34.61	\$1,716,143	38.41	\$1,716,143	38.41	\$1,716,143	38.41
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Division of Adult Institutions Administration						
Program is found in the following core budget(s): DAI Staff, Federal and Telecommunications						
	DAI Staff	Federal	Telecommunications			Total:
GR:	\$650,858	\$0	\$9,238			\$660,096
FEDERAL:	\$0	\$89,993	\$0			\$89,993
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$650,858	\$89,993	\$9,238			\$750,089
<p>1. What does this program do?</p> <p>This core provides funding for the administration and supervision of 20 adult correctional institutions with a projected average daily population of 32,294 incarcerated offenders in FY16. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:</p> <ul style="list-style-type: none"> • ensuring consistent, uniform application of policy and procedures throughout all the institutions • providing supervision to wardens • developing plans for specific issues impacting the division or specific institutions • initiating investigations • reviewing reports and information from assigned institutions • reviewing and responding to formal offender grievances • establishing work release opportunities for eligible offenders • establishing opportunities for offenders to engage in activities of work and rehabilitative programs • providing wholesome meals to offenders • generating management reports to measure institutional activities and performance • ensuring safety and security operations at each institution • preparing all released offenders for successful reentry into their communities <p>The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state; and an Assistant to the Division Director whose responsibilities include:</p> <ul style="list-style-type: none"> • preparing and managing the overall divisional budget • overseeing the Central Transfer Authority, Central Transportation Unit, Booking Unit, Central Office Grievance Unit, Divisional Security Coordinator and two Employee Relations Specialists • analyzing and preparing fiscal notes • assisting in the development of the Department's Strategic Plan • special projects 						

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Adult Institutions Administration

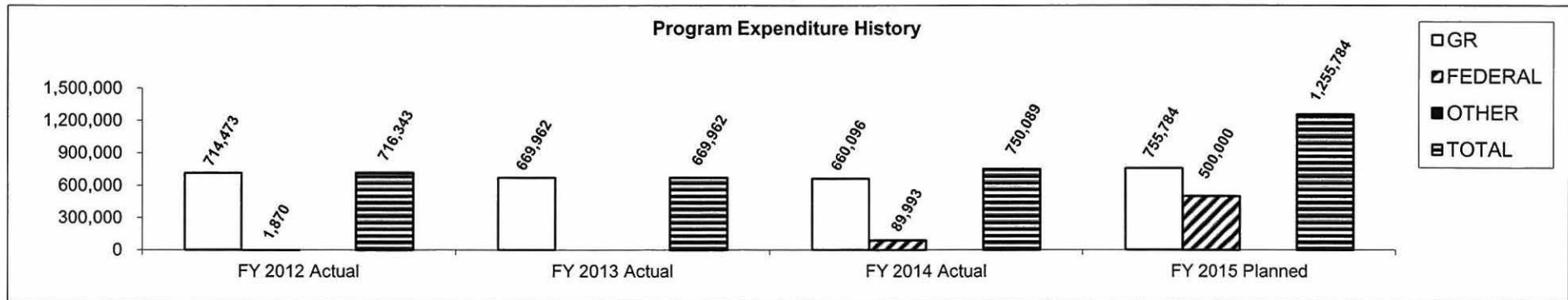
Program is found in the following core budget(s): DAI Staff, Federal and Telecommunications

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
0.28%	0.25%	0.28%	0.24%	0.26%	0.28%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
0.21%	0.21%	0.21%	0.20%	0.20%	0.21%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Adult Institutions Administration
Program is found in the following core budget(s): DAI Staff, Federal and Telecommunications

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
30,914	31,246	31,670	32,035	32,294	33,553

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Central Transfer Authority/Central Transportation Unit						
Program is found in the following core budget(s): DAI Staff, Overtime, Institutional E&E and P&P Staff						
	DAI Staff	Overtime	Institutional E&E	P&P Staff		Total:
GR:	\$652,745	\$37,718	\$166,404	\$37,176		\$894,043
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$652,745	\$37,718	\$166,404	\$37,176		\$894,043

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload of Missouri Interstate Compact offenders.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

The Booking Unit was transferred from the supervision of Probation and Parole to the Division of Adult Institutions in FY 2015. The Booking Unit is responsible for managing the efficient and effective utilization of the department's offender treatment beds. They serve as the department liaison with court personnel and other outside entities in matters relating to offender treatment bed reservations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

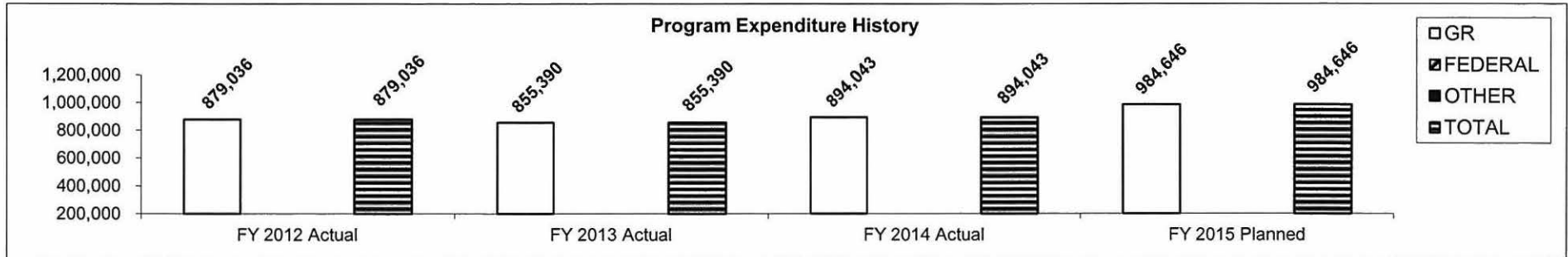
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Authority/Central Transportation Unit
Program is found in the following core budget(s): DAI Staff, Overtime, Institutional E&E and P&P Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
749	734	650	720	730	710

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
\$373	\$325	\$351	\$360	\$380	\$385

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Offender Grievance Unit						
Program is found in the following core budget(s): DAI Staff						
	DAI Staff					Total:
GR:	\$196,518					\$196,518
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$196,518					\$196,518

1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional institutions. The process offers two primary benefits to the Department. First, it allows the Department to resolve offender complaints internally, resulting in a reduction in the number of lawsuits filed by offenders. Second, it provides offenders with a non-violent means of addressing their complaints. Before filing formal grievances, offenders must seek informal resolutions to their grievable issues, which may involve almost any aspect of their confinement. If offenders are not satisfied with the responses received regarding their informal resolution requests, they may file formal grievances seeking remedies to their issues. The institutional staff review and prepare formal responses to the grievances for the institutional warden's approval. If the offenders are not satisfied with the formal grievance responses, they may file grievance appeals seeking remedies to their issues. In the final step of the grievance process, the grievance appeals are sent to the staff members of the Offender Grievance Unit at Central Office. Unit staff members review and evaluate the grievance files and prepare written responses to the appeals for approval by the deputy division directors. The institutional staff deliver the grievance appeal responses to the offenders.

In addition to responding to grievance appeals, the Grievance Unit staff members are responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370 RSMo. Requires the Department to establish an offender grievance procedure. Chapter 506.384 RSMo. requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

3. Are there federal matching requirements? If yes, please explain.

No.

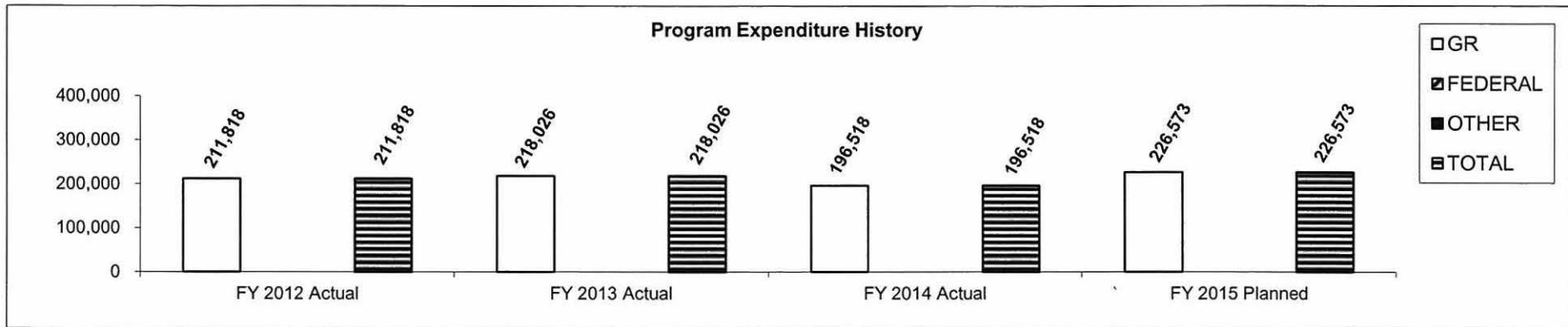
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
155	142	154	155	155	155

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
41	42	44	40	40	40

Percent of appeals processed within applicable timeframe					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
96.00%	99.97%	97.40%	100.00%	100.00%	100.00%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff

7c. Provide the number of clients/individuals served, if applicable.

Number of informal resolution requests					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
26,878	26,335	25,374	25,500	25,500	25,500

Number of formal grievances					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
12,134	12,111	11,553	11,800	11,800	11,800

Number of appeals					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
7,744	7,403	7,187	7,450	7,450	7,450

7d. Provide a customer satisfaction measure, if available.
 N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAGE & DISCHARGE COSTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,161,259	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00
TOTAL - EE	3,161,259	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00
TOTAL	3,161,259	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00
GRAND TOTAL	\$3,161,259	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core -	Wage and Discharge		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	3,259,031	0	0	3,259,031	EE	3,259,031	0	0	3,259,031
PSD	0	0	0	0	PSD	0	0	0	0
Total	3,259,031	0	0	3,259,031	Total	3,259,031	0	0	3,259,031
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

Per 217.255 RSMo and 217.260 RSMo, the Department of Corrections must provide monthly compensation to each offender for work or services performed and for satisfactory performance in academic or vocational education classes. The majority of the Wage and Discharge Appropriation is utilized for this purpose as each offender is compensated at least \$7.50 per month. This compensation assists the Department in satisfying their constitutional obligation to ensure offenders have the financial means to purchase legal materials and basic hygiene supplies.

Per 217.285 RSMo each offender paroled or discharged from the Department may, depending on need, be furnished appropriate civilian clothing and up to two hundred dollars. For many years the Department has been unable to provide any funds for the approximately 18,000 offenders released each year. This greatly impacts their ability to successfully reenter and remain in their communities, which in turn negatively impacts public safety. The funding which has been allotted for discharge expenses is currently being utilized to provide departing indigent offenders with transportation to the community to which they are being released.

3. PROGRAM LISTING (list programs included in this core funding)

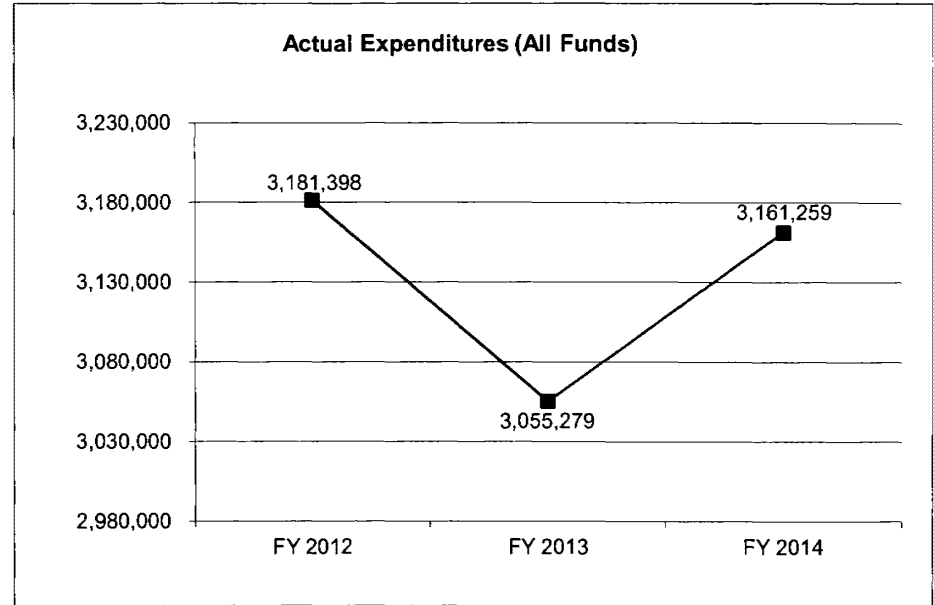
Adult Corrections Institutional Operations
Community Release Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core -	Wage and Discharge		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,279,897	3,279,897	3,259,031	3,259,031
Less Reverted (All Funds)	(98,397)	(48,397)	(97,771)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,181,500	3,231,500	3,161,260	N/A
Actual Expenditures (All Funds)	3,181,398	3,055,279	3,161,259	N/A
Unexpended (All Funds)	102	176,221	1	N/A
Unexpended, by Fund:				
General Revenue	102	176,221	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY13:

Flexibility was utilized in order to meet year-end expenditure obligations. Wage and Discharge flexed \$53,366 to Food Purchases and \$122,634 to Offender Health Care.

CORE RECONCILIATION DETAIL

STATE**WAGE & DISCHARGE COSTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	3,259,031	0	0	3,259,031	
	Total	0.00	3,259,031	0	0	3,259,031	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,259,031	0	0	3,259,031	
	Total	0.00	3,259,031	0	0	3,259,031	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,259,031	0	0	3,259,031	
	Total	0.00	3,259,031	0	0	3,259,031	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94520C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Wage and Discharge Costs	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE - 5514 </td> <td style="width: 50%; text-align: right;"> \$325,903 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$325,903 </td> </tr> </table>	Approp. EE - 5514	\$325,903	Total GR Flexibility	\$325,903
Approp. EE - 5514	\$325,903				
Total GR Flexibility	\$325,903				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAGE & DISCHARGE COSTS								
CORE								
TRAVEL, IN-STATE	298,030	0.00	319,134	0.00	319,134	0.00	319,134	0.00
TRAVEL, OUT-OF-STATE	922	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	58,111	0.00	100,000	0.00	100,000	0.00	100,000	0.00
MISCELLANEOUS EXPENSES	2,804,196	0.00	2,839,397	0.00	2,839,397	0.00	2,839,397	0.00
TOTAL - EE	3,161,259	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00
GRAND TOTAL	\$3,161,259	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00
GENERAL REVENUE	\$3,161,259	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$16,165,472	\$12,716,279	\$5,044,178	\$11,543,633	\$9,772,543	\$9,652,642	\$12,332,025	\$9,036,773	\$16,936,627	\$14,428,398
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$16,165,472	\$12,716,279	\$5,044,178	\$11,543,633	\$9,772,543	\$9,652,642	\$12,332,025	\$9,036,773	\$16,936,627	\$14,428,398

	PCC	FRDC	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$9,990,419	\$12,422,526	\$9,348,691	\$14,743,228	\$5,333,674	\$11,436,863	\$15,610,084	\$18,212,009	\$11,938,904	\$11,951,463
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$9,990,419	\$12,422,526	\$9,348,691	\$14,743,228	\$5,333,674	\$11,436,863	\$15,610,084	\$18,212,009	\$11,938,904	\$11,951,463

	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom- munications	Inmate Incarceration				Total
GR:	\$16,743,059	\$3,143,290	\$5,374,123	\$795,764	\$828,374	\$425,679				\$265,926,718
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0				\$0
TOTAL :	\$16,743,059	\$3,143,290	\$5,374,123	\$795,764	\$828,374	\$425,679				\$265,926,718

1. What does this program do?

The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 32,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections

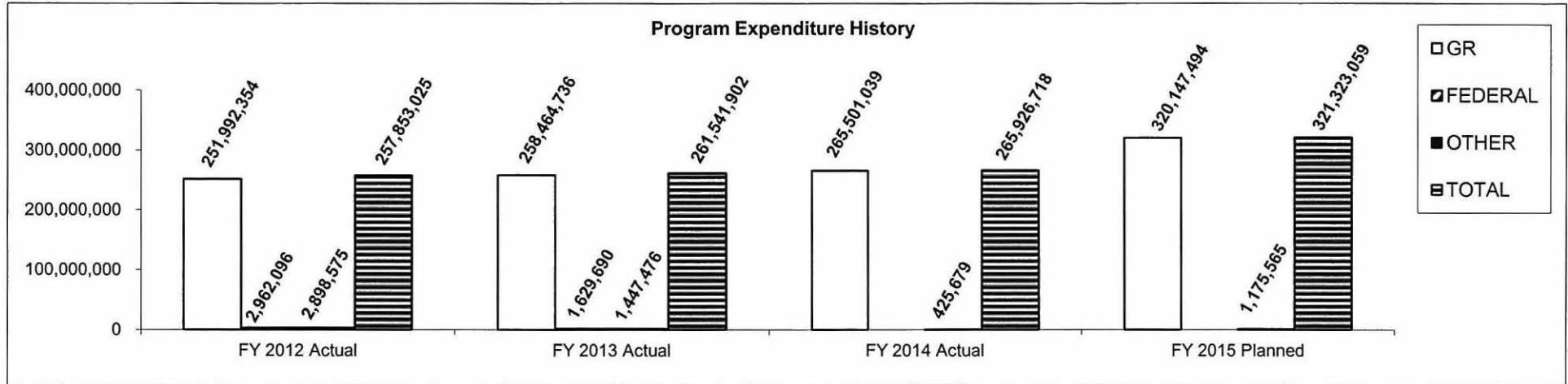
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
214	202	174	170	165	165

Number of Offender on Offender Major Assaults					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
195	169	152	150	145	145

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Perimeter Escapes					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
0	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
\$57.18	\$56.81	\$57.42	\$59.14	\$60.92	\$62.74

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
30,914	31,246	31,670	32,035	32,294	33,553

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Community Release Centers							
Program is found in the following core budget(s):	SLCRC, KCCRC, Telecommunications, Overtime, Institutional E&E, Wage & Discharge							
	SLCRC	KCCRC	Telecommunications	Overtime	Institutional E&E	Wage & Discharge		Total:
GR:	\$3,861,768	\$2,293,347	\$53,739	\$211,427	\$244,695	\$17,969		\$6,682,945
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$41,247	\$0	\$0	\$0	\$0		\$41,247
TOTAL :	\$3,861,768	\$2,334,594	\$53,739	\$211,427	\$244,695	\$17,969		\$6,724,192

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

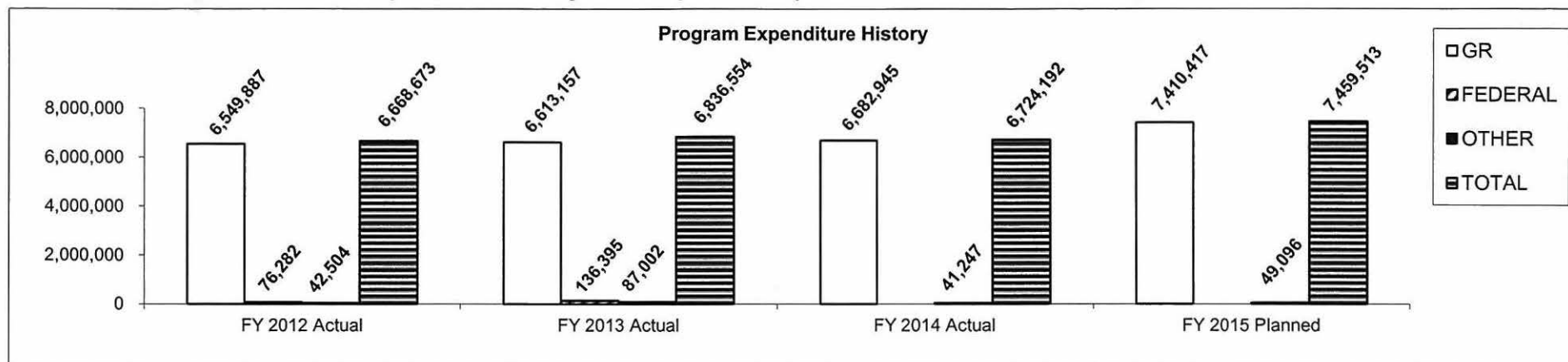
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Overtime, Institutional E&E, Wage & Discharge

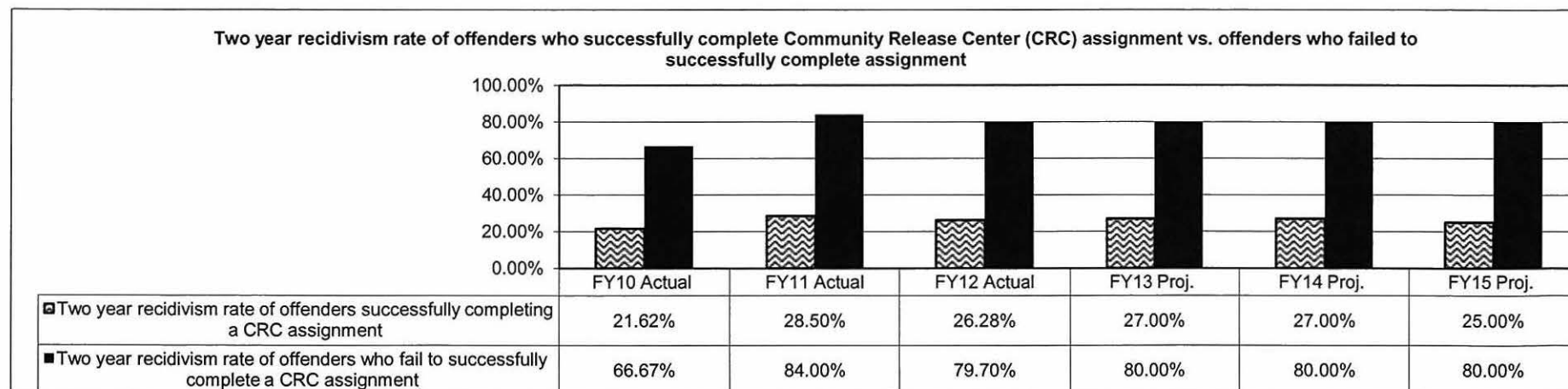
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Overtime, Institutional E&E, Wage & Discharge

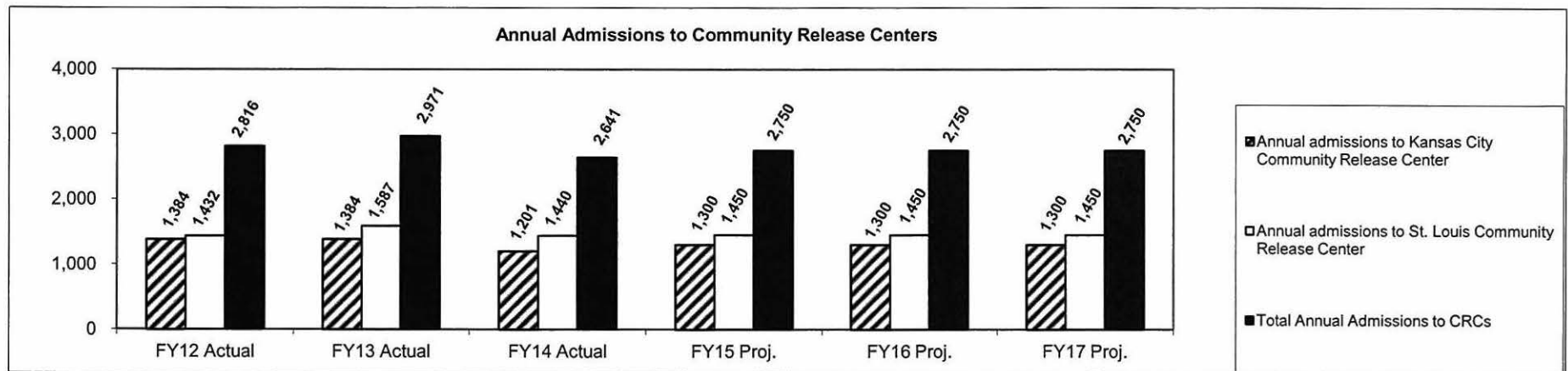
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
44.20%	39.50%	42.86%	40.00%	40.00%	40.00%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,165,474	525.20	17,403,659	530.00	17,371,198	530.00	17,337,252	530.00
TOTAL - PS	16,165,474	525.20	17,403,659	530.00	17,371,198	530.00	17,337,252	530.00
TOTAL	16,165,474	525.20	17,403,659	530.00	17,371,198	530.00	17,337,252	530.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	91,529	0.00	91,529	0.00
TOTAL - PS	0	0.00	0	0.00	91,529	0.00	91,529	0.00
TOTAL	0	0.00	0	0.00	91,529	0.00	91,529	0.00
GRAND TOTAL	\$16,165,474	525.20	\$17,403,659	530.00	\$17,462,727	530.00	\$17,428,781	530.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core -	Jefferson City Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	17,371,198	0	0	17,371,198	PS	17,337,252	0	0	17,337,252
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	17,371,198	0	0	17,371,198	Total	17,337,252	0	0	17,337,252
 FTE	 530.00	 0.00	 0.00	 530.00	 FTE	 530.00	 0.00	 0.00	 530.00

Est. Fringe	9,985,863	0	0	9,985,863
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	None.
--------------	-------

2. CORE DESCRIPTION

The Jefferson City Correctional Center (JCCC) is a maximum/medium custody level male institution located near Jefferson City, Missouri. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, the Secure Social Rehabilitation Unit, an Intensive Therapeutic Community and an Enhanced Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. JCCC offers the following types of programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, volunteer academic education, and job training. In addition, to aid the offenders in developing marketable skills the Missouri Vocational Enterprises operates the following factories/industries at the institution: cartridge recycling, cloth cutting, clothing, engraving, furniture, graphic arts, license plate plant and sign shop. OA-ITSD also employs offenders to perform computer programming and Department of Social Services (DSS) employs offenders to perform Braille and Narration production.

The Central Region Warehouse and Cook-Chill facility are also located on the institutional grounds.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

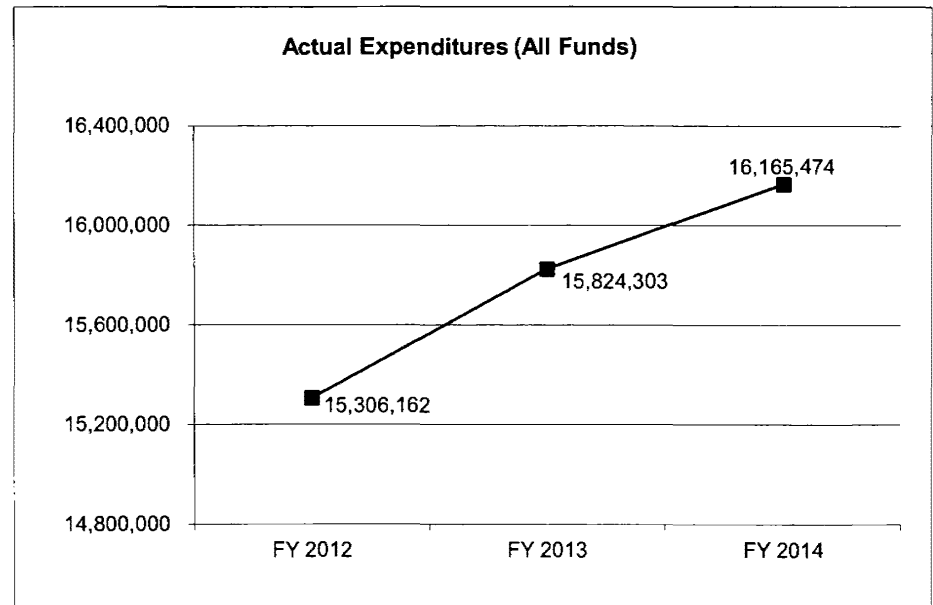
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Jefferson City Correctional Center

Budget Unit 96435C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	16,374,109	16,800,354	16,755,035	17,403,659
Less Reverted (All Funds)	(991,223)	(673,011)	(502,651)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,382,886	16,127,343	16,252,384	N/A
Actual Expenditures (All Funds)	15,306,162	15,824,303	16,165,474	N/A
Unexpended (All Funds)	76,724	303,040	86,910	N/A
Unexpended, by Fund:				
General Revenue	76,724	303,040	86,910	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- FY15:**
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.
- FY14:**
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.
- FY13:**
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.
- FY12:**
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	530.00	17,403,659	0	0	17,403,659	
		Total	530.00	17,403,659	0	0	17,403,659	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1367 4290	PS	0.00	(32,461)	0	0	(32,461)	Reallocation of PS from JCCC CO I to CSC PPA I due to staffing analysis.
NET DEPARTMENT CHANGES			0.00	(32,461)	0	0	(32,461)	
DEPARTMENT CORE REQUEST								
		PS	530.00	17,371,198	0	0	17,371,198	
		Total	530.00	17,371,198	0	0	17,371,198	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2067 4290	PS	0.00	(33,946)	0	0	(33,946)	Governor core reallocation.
NET GOVERNOR CHANGES			0.00	(33,946)	0	0	(33,946)	
GOVERNOR'S RECOMMENDED CORE								
		PS	530.00	17,337,252	0	0	17,337,252	
		Total	530.00	17,337,252	0	0	17,337,252	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96435C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Jefferson City Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 4290 </td> <td style="width: 50%; text-align: right;"> \$1,740,366 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,740,366 </td> </tr> </table>	Approp. PS - 4290	\$1,740,366	Total GR Flexibility	\$1,740,366
Approp. PS - 4290	\$1,740,366				
Total GR Flexibility	\$1,740,366				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 4290 </td> <td style="width: 50%; text-align: right;"> \$1,742,878 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,742,878 </td> </tr> </table>	Approp. PS - 4290	\$1,742,878	Total GR Flexibility	\$1,742,878
Approp. PS - 4290	\$1,742,878				
Total GR Flexibility	\$1,742,878				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,656	2.00	22,873	1.00	47,057	2.00	47,057	2.00
SR OFC SUPPORT ASST (CLERICAL)	25,146	1.00	33,037	1.00	33,037	1.00	33,037	1.00
ADMIN OFFICE SUPPORT ASSISTANT	60,966	2.00	59,425	2.00	59,425	2.00	59,425	2.00
OFFICE SUPPORT ASST (STENO)	26,547	1.00	27,732	1.00	27,732	1.00	27,732	1.00
OFFICE SUPPORT ASST (KEYBRD)	388,258	17.02	459,388	19.00	435,204	18.00	435,204	18.00
SR OFC SUPPORT ASST (KEYBRD)	102,438	4.00	61,908	2.00	61,908	2.00	61,908	2.00
STOREKEEPER I	203,843	6.91	227,585	7.00	227,585	7.00	227,585	7.00
STOREKEEPER II	93,685	3.00	91,193	3.00	91,193	3.00	91,193	3.00
SUPPLY MANAGER I	34,947	1.00	36,420	1.00	36,420	1.00	36,420	1.00
ACCOUNT CLERK II	0	0.00	53,394	2.00	53,394	2.00	53,394	2.00
EXECUTIVE II	28,767	0.81	37,066	1.00	37,066	1.00	37,066	1.00
PERSONNEL CLERK	32,583	1.00	33,975	1.00	33,975	1.00	33,975	1.00
LAUNDRY MANAGER	37,254	1.03	37,816	1.00	37,816	1.00	37,816	1.00
COOK II	320,726	11.96	351,130	13.00	351,130	13.00	351,130	13.00
COOK III	157,172	5.05	168,484	5.00	168,484	5.00	168,484	5.00
FOOD SERVICE MGR I	33,534	1.06	37,774	1.00	37,774	1.00	37,774	1.00
FOOD SERVICE MGR II	40,491	1.00	39,472	1.00	39,472	1.00	39,472	1.00
CORRECTIONS OFCR I	9,891,035	332.90	10,325,571	327.00	10,293,110	327.00	10,259,164	327.00
CORRECTIONS OFCR II	1,378,518	42.72	1,473,152	43.00	1,473,152	43.00	1,473,152	43.00
CORRECTIONS OFCR III	454,344	12.66	518,390	13.00	518,390	13.00	518,390	13.00
CORRECTIONS SPV I	257,903	6.18	259,530	6.00	259,530	6.00	259,530	6.00
CORRECTIONS SPV II	45,514	1.00	46,249	1.00	46,249	1.00	46,249	1.00
CORRECTIONS RECORDS OFFICER I	28,935	1.00	30,202	1.00	30,202	1.00	30,202	1.00
CORRECTIONS RECORDS OFCR III	38,955	1.00	39,143	1.00	39,143	1.00	39,143	1.00
CORRECTIONS CLASSIF ASST	92,422	2.99	98,122	3.00	98,122	3.00	98,122	3.00
RECREATION OFCR I	236,866	7.69	207,062	6.00	207,062	6.00	207,062	6.00
RECREATION OFCR II	72,948	2.01	78,311	2.00	78,311	2.00	78,311	2.00
RECREATION OFCR III	41,247	1.00	44,525	1.00	44,525	1.00	44,525	1.00
INST ACTIVITY COOR	33,135	1.00	37,066	1.00	37,066	1.00	37,066	1.00
CORRECTIONS TRAINING OFCR	42,903	1.03	42,943	1.00	42,943	1.00	42,943	1.00
CORRECTIONS CASE MANAGER II	748,105	20.86	778,734	21.00	778,734	21.00	778,734	21.00
FUNCTIONAL UNIT MGR CORR	202,596	5.00	215,257	5.00	215,257	5.00	215,257	5.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	83,686	2.77	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	18,770	0.54	30,813	1.00	30,813	1.00	30,813	1.00
MAINTENANCE SPV I	368,355	10.93	420,509	11.00	420,509	11.00	420,509	11.00
MAINTENANCE SPV II	111,326	2.89	119,153	3.00	119,153	3.00	119,153	3.00
LOCKSMITH	28,414	0.97	37,066	1.00	37,066	1.00	37,066	1.00
GARAGE SPV	32,031	1.00	33,405	1.00	33,405	1.00	33,405	1.00
REFRIGERATION MECHANIC II	0	0.00	70,114	2.00	70,114	2.00	70,114	2.00
POWER PLANT MECHANIC	0	0.00	31,010	1.00	31,010	1.00	31,010	1.00
ELECTRONICS TECH	30,374	0.97	32,825	1.00	32,825	1.00	32,825	1.00
STATIONARY ENGR	0	0.00	252,752	7.00	252,752	7.00	252,752	7.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	40,007	1.00	40,007	1.00	40,007	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	47,874	1.00	47,874	1.00	47,874	1.00
FIRE & SAFETY SPEC	30,927	1.00	35,886	1.00	35,886	1.00	35,886	1.00
CORRECTIONS MGR B1	44,613	1.00	48,435	1.00	48,435	1.00	48,435	1.00
CORRECTIONS MGR B2	108,599	2.00	114,191	2.00	114,191	2.00	114,191	2.00
CORRECTIONS MGR B3	65,417	0.99	76,111	1.00	76,111	1.00	76,111	1.00
CHAPLAIN	636	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	38,856	1.00	40,579	1.00	40,579	1.00	40,579	1.00
CORRECTIONAL WORKER	8,031	0.24	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,165,474	525.20	17,403,659	530.00	17,371,198	530.00	17,337,252	530.00
GRAND TOTAL	\$16,165,474	525.20	\$17,403,659	530.00	\$17,371,198	530.00	\$17,337,252	530.00
GENERAL REVENUE	\$16,165,474	525.20	\$17,403,659	530.00	\$17,371,198	530.00	\$17,337,252	530.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$16,165,472	\$12,716,279	\$5,044,178	\$11,543,633	\$9,772,543	\$9,652,642	\$12,332,025	\$9,036,773	\$16,936,627	\$14,428,398
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$16,165,472	\$12,716,279	\$5,044,178	\$11,543,633	\$9,772,543	\$9,652,642	\$12,332,025	\$9,036,773	\$16,936,627	\$14,428,398

	PCC	FRDC	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$9,990,419	\$12,422,526	\$9,348,691	\$14,743,228	\$5,333,674	\$11,436,863	\$15,610,084	\$18,212,009	\$11,938,904	\$11,951,463
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$9,990,419	\$12,422,526	\$9,348,691	\$14,743,228	\$5,333,674	\$11,436,863	\$15,610,084	\$18,212,009	\$11,938,904	\$11,951,463

	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom-munications	Inmate Incarceration				Total
GR:	\$16,743,059	\$3,143,290	\$5,374,123	\$795,764	\$828,374	\$425,679				\$265,926,718
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0				\$0
TOTAL :	\$16,743,059	\$3,143,290	\$5,374,123	\$795,764	\$828,374	\$425,679				\$265,926,718

1. What does this program do?

The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 32,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections

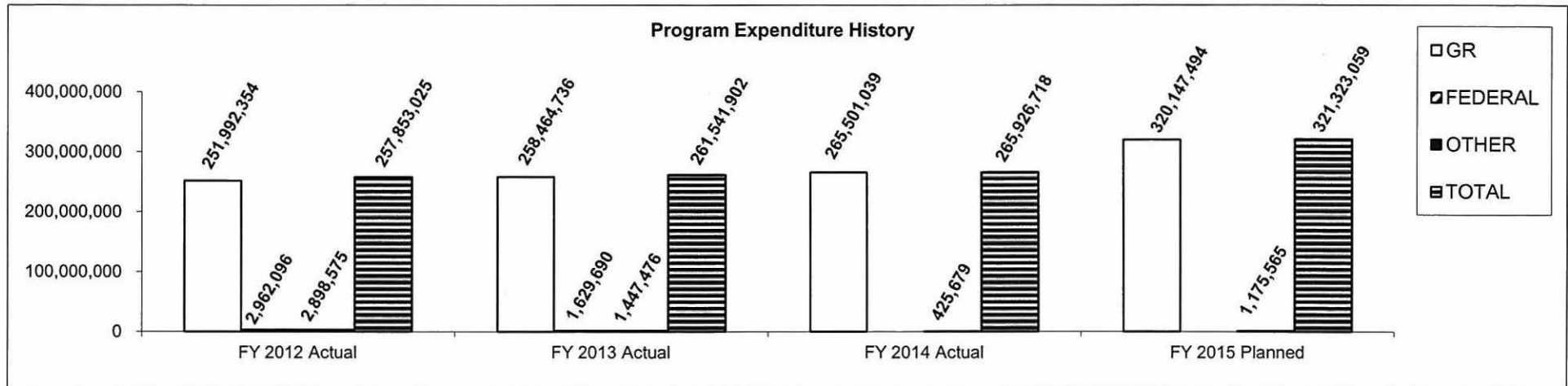
Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
214	202	174	170	165	165

Number of Offender on Offender Major Assaults					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
195	169	152	150	145	145

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Perimeter Escapes					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
0	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
\$57.18	\$56.81	\$57.42	\$59.14	\$60.92	\$62.74

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison Population					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
30,914	31,246	31,670	32,035	32,294	33,553

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,716,281	417.04	13,884,116	433.00	13,884,116	433.00	13,855,520	433.00
TOTAL - PS	12,716,281	417.04	13,884,116	433.00	13,884,116	433.00	13,855,520	433.00
TOTAL	12,716,281	417.04	13,884,116	433.00	13,884,116	433.00	13,855,520	433.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	74,676	0.00	74,676	0.00
TOTAL - PS	0	0.00	0	0.00	74,676	0.00	74,676	0.00
TOTAL	0	0.00	0	0.00	74,676	0.00	74,676	0.00
GRAND TOTAL	\$12,716,281	417.04	\$13,884,116	433.00	\$13,958,792	433.00	\$13,930,196	433.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception and Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,884,116	0	0	13,884,116	PS	13,855,520	0	0	13,855,520
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	13,884,116	0	0	13,884,116	Total	13,855,520	0	0	13,855,520
FTE	433.00	0.00	0.00	433.00	FTE	433.00	0.00	0.00	433.00
Est. Fringe	8,074,287	0	0	8,074,287	Est. Fringe	8,066,486	0	0	8,066,486
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:	None.			

2. CORE DESCRIPTION

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a maximum/medium/minimum custody level female institution located in Vandalia, Missouri. The institution houses reception and diagnostic offenders, general population offenders, offenders participating in short, intermediate and long-term substance abuse treatment, the juvenile offenders (under the age of eighteen), long-term administrative segregation offenders, offenders participating in the Missouri Sex Offender Program and a Transitional Care Unit. It is currently the state's only reception and diagnostic institution for female offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WERDCC offers the following types of programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, C.H.A.M.P.S Service and Rescue Dog Training Program, restorative justice, substance abuse treatment, academic education, sex offender treatment, vocational education (building trades, business technology, certified nursing assistant, cosmetology and professional gardening), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at WERDCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

CORE DECISION ITEM

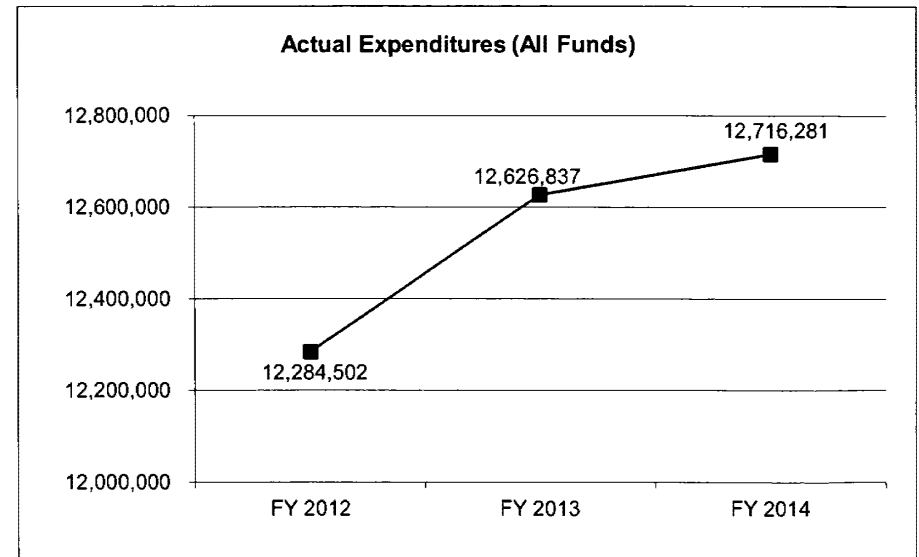
Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception and Diagnostic Correctional Center		

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	13,317,693	13,301,987	13,371,954	13,884,116
Less Reverted (All Funds)	(899,531)	(399,060)	(401,159)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,418,162	12,902,927	12,970,795	N/A
Actual Expenditures (All Funds)	12,284,502	12,626,837	12,716,281	N/A
Unexpended (All Funds)	133,660	276,090	254,514	N/A
Unexpended, by Fund:				
General Revenue	133,660	276,090	254,514	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

WOMENS EAST RCP & DGN CORR CT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	433.00	13,884,116	0	0	13,884,116	
	Total	433.00	13,884,116	0	0	13,884,116	
DEPARTMENT CORE REQUEST							
	PS	433.00	13,884,116	0	0	13,884,116	
	Total	433.00	13,884,116	0	0	13,884,116	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2069 4294 PS	0.00	(28,596)	0	0	(28,596)	Governor core reallocation.
NET GOVERNOR CHANGES		0.00	(28,596)	0	0	(28,596)	
GOVERNOR'S RECOMMENDED CORE							
	PS	433.00	13,855,520	0	0	13,855,520	
	Total	433.00	13,855,520	0	0	13,855,520	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96455C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Women's Eastern Reception & Diagnostic Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 4294 </td> <td style="width: 50%; text-align: right;"> \$1,388,412 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$1,388,412 </td> </tr> </table>	Approp. PS - 4294	\$1,388,412	Total GR Flexibility	\$1,388,412
Approp. PS - 4294	\$1,388,412				
Total GR Flexibility	\$1,388,412				
	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 4294 </td> <td style="width: 50%; text-align: right;"> \$1,393,020 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$1,393,020 </td> </tr> </table>	Approp. PS - 4294	\$1,393,020	Total GR Flexibility	\$1,393,020
Approp. PS - 4294	\$1,393,020				
Total GR Flexibility	\$1,393,020				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,725	1.97	45,190	2.00	45,190	2.00	45,190	2.00
SR OFC SUPPORT ASST (CLERICAL)	25,299	1.00	26,440	1.00	26,440	1.00	26,440	1.00
ADMIN OFFICE SUPPORT ASSISTANT	55,110	2.00	56,492	2.00	56,492	2.00	56,492	2.00
OFFICE SUPPORT ASST (STENO)	25,299	1.00	26,440	1.00	26,440	1.00	26,440	1.00
OFFICE SUPPORT ASST (KEYBRD)	528,046	23.05	564,464	24.00	564,464	24.00	564,464	24.00
STOREKEEPER I	114,111	3.98	116,073	4.00	116,073	4.00	116,073	4.00
STOREKEEPER II	64,761	2.00	76,108	2.00	76,108	2.00	76,108	2.00
SUPPLY MANAGER I	31,843	1.00	36,420	1.00	36,420	1.00	36,420	1.00
ACCOUNT CLERK II	82,678	3.00	87,181	3.00	87,181	3.00	87,181	3.00
EXECUTIVE II	35,571	1.00	37,087	1.00	37,087	1.00	37,087	1.00
PERSONNEL CLERK	20,850	0.77	27,986	1.00	27,986	1.00	27,986	1.00
LAUNDRY MANAGER	34,323	1.00	35,775	1.00	35,775	1.00	35,775	1.00
COOK II	289,741	10.80	309,037	11.00	309,037	11.00	309,037	11.00
COOK III	86,534	2.92	96,159	3.00	96,159	3.00	96,159	3.00
FOOD SERVICE MGR II	34,335	1.00	35,775	1.00	35,775	1.00	35,775	1.00
CORRECTIONS OFCR I	6,892,912	234.39	7,270,773	235.00	7,270,773	235.00	7,242,177	235.00
CORRECTIONS OFCR II	1,071,148	33.77	1,192,924	35.00	1,192,924	35.00	1,192,924	35.00
CORRECTIONS OFCR III	373,353	10.62	424,254	11.00	424,254	11.00	424,254	11.00
CORRECTIONS SPV I	191,268	5.05	194,000	5.00	194,000	5.00	194,000	5.00
CORRECTIONS SPV II	46,191	1.00	48,061	1.00	48,061	1.00	48,061	1.00
CORRECTIONS RECORDS OFFICER I	27,595	1.00	28,397	1.00	28,397	1.00	28,397	1.00
CORRECTIONS RECORDS OFCR III	35,571	1.00	37,066	1.00	37,066	1.00	37,066	1.00
CORRECTIONS CLASSIF ASST	61,434	2.00	78,610	2.00	78,610	2.00	78,610	2.00
RECREATION OFCR I	133,035	4.37	153,989	5.00	153,989	5.00	153,989	5.00
RECREATION OFCR II	67,688	2.00	70,472	2.00	70,472	2.00	70,472	2.00
RECREATION OFCR III	36,227	0.93	42,943	1.00	42,943	1.00	42,943	1.00
INST ACTIVITY COOR	94,056	3.00	94,305	3.00	94,305	3.00	94,305	3.00
CORRECTIONS TRAINING OFCR	39,517	0.98	42,157	1.00	42,157	1.00	42,157	1.00
CORRECTIONS CASE MANAGER II	1,105,449	31.35	1,107,629	31.00	1,107,629	31.00	1,107,629	31.00
CORRECTIONS CASE MANAGER III	39,035	1.00	41,347	1.00	41,347	1.00	41,347	1.00
FUNCTIONAL UNIT MGR CORR	270,647	6.54	291,302	7.00	291,302	7.00	291,302	7.00
CORRECTIONS CASE MANAGER I	27,832	0.91	0	0.00	0	0.00	0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
INVESTIGATOR I	25,090	0.84	31,721	1.00	31,721	1.00	31,721	1.00
LABOR SPV	47,456	1.80	53,796	2.00	53,796	2.00	53,796	2.00
MAINTENANCE WORKER II	43,710	1.52	67,911	2.00	67,911	2.00	67,911	2.00
MAINTENANCE SPV I	279,243	8.50	302,985	9.00	302,985	9.00	302,985	9.00
MAINTENANCE SPV II	38,514	1.06	37,774	1.00	37,774	1.00	37,774	1.00
LOCKSMITH	0	0.00	32,266	1.00	32,266	1.00	32,266	1.00
GARAGE SPV	33,747	1.00	35,180	1.00	35,180	1.00	35,180	1.00
POWER PLANT MECHANIC	25	0.00	31,010	1.00	31,010	1.00	31,010	1.00
ELECTRONICS TECH	30,961	1.00	32,266	1.00	32,266	1.00	32,266	1.00
BOILER OPERATOR	0	0.00	53,978	2.00	53,978	2.00	53,978	2.00
STATIONARY ENGR	0	0.00	174,079	5.00	174,079	5.00	174,079	5.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	37,696	1.00	37,696	1.00	37,696	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	47,874	1.00	47,874	1.00	47,874	1.00
FIRE & SAFETY SPEC	30,399	1.00	31,721	1.00	31,721	1.00	31,721	1.00
CORRECTIONS MGR B1	47,081	1.00	48,179	1.00	48,179	1.00	48,179	1.00
CORRECTIONS MGR B2	93,820	1.92	104,058	2.00	104,058	2.00	104,058	2.00
CORRECTIONS MGR B3	61,051	1.00	66,766	1.00	66,766	1.00	66,766	1.00
TOTAL - PS	12,716,281	417.04	13,884,116	433.00	13,884,116	433.00	13,855,520	433.00
GRAND TOTAL	\$12,716,281	417.04	\$13,884,116	433.00	\$13,884,116	433.00	\$13,855,520	433.00
GENERAL REVENUE	\$12,716,281	417.04	\$13,884,116	433.00	\$13,884,116	433.00	\$13,855,520	433.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,044,177	160.60	5,578,406	164.00	5,578,406	164.00	5,561,041	164.00
INMATE	0	0.00	271,917	7.00	271,917	7.00	271,917	7.00
TOTAL - PS	5,044,177	160.60	5,850,323	171.00	5,850,323	171.00	5,832,958	171.00
TOTAL	5,044,177	160.60	5,850,323	171.00	5,850,323	171.00	5,832,958	171.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	30,078	0.00	30,078	0.00
INMATE	0	0.00	0	0.00	1,466	0.00	1,466	0.00
TOTAL - PS	0	0.00	0	0.00	31,544	0.00	31,544	0.00
TOTAL	0	0.00	0	0.00	31,544	0.00	31,544	0.00
GRAND TOTAL	\$5,044,177	160.60	\$5,850,323	171.00	\$5,881,867	171.00	\$5,864,502	171.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core -	Ozark Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,578,406	0	271,917	5,850,323	PS	5,561,041	0	271,917	5,832,958
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	5,578,406	0	271,917	5,850,323	Total	5,561,041	0	271,917	5,832,958
FTE	164.00	0.00	7.00	171.00	FTE	164.00	0.00	7.00	171.00

Est. Fringe	3,145,389	0	143,479	3,288,868
--------------------	-----------	---	---------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Est. Fringe	3,140,652	0	143,479	3,284,131
--------------------	-----------	---	---------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing long-term substance abuse treatment to offenders. In addition to substance abuse treatment, the offenders participate in case management planning to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. OCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, mental health, parenting, Puppies for Parole, restorative justice, academic education, job training and supervised work release.

3. PROGRAM LISTING (list programs included in this core funding)

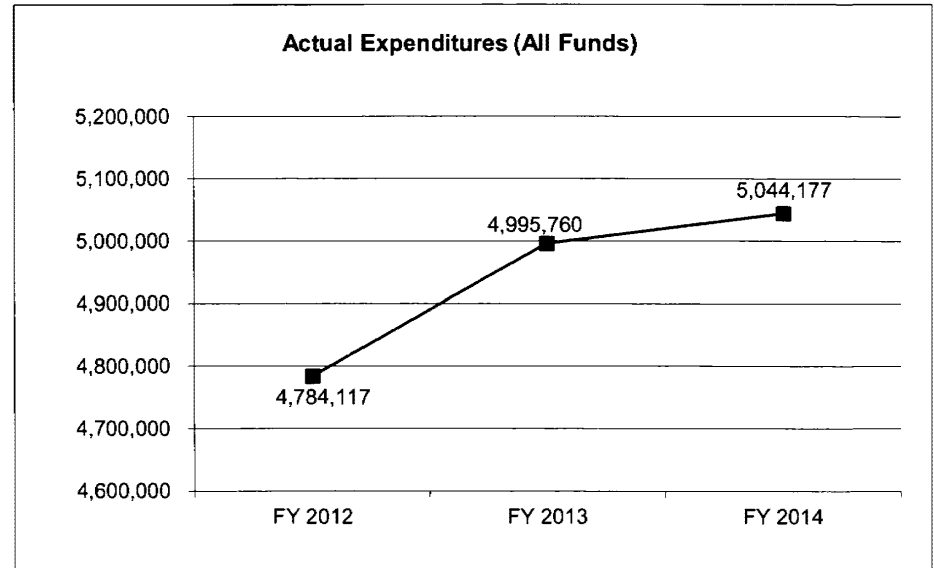
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core -	Ozark Correctional Center		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,377,764	5,534,793	5,574,070	5,850,323
Less Reverted (All Funds)	(253,488)	(158,049)	(159,154)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,124,276	5,376,744	5,414,916	N/A
Actual Expenditures (All Funds)	4,784,117	4,995,760	5,044,177	N/A
Unexpended (All Funds)	340,159	380,984	370,739	N/A
Unexpended, by Fund:				
General Revenue	121,120	114,476	101,813	N/A
Federal	0	0	0	N/A
Other	219,039	266,508	268,926	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

CORE RECONCILIATION DETAIL

STATE

OZARK CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	171.00	5,578,406	0	271,917	5,850,323	
	Total	171.00	5,578,406	0	271,917	5,850,323	
DEPARTMENT CORE REQUEST							
	PS	171.00	5,578,406	0	271,917	5,850,323	
	Total	171.00	5,578,406	0	271,917	5,850,323	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2070 4296 PS	0.00	(17,365)	0	0	(17,365)	Governor core reallocation.
NET GOVERNOR CHANGES		0.00	(17,365)	0	0	(17,365)	
GOVERNOR'S RECOMMENDED CORE							
	PS	171.00	5,561,041	0	271,917	5,832,958	
	Total	171.00	5,561,041	0	271,917	5,832,958	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96465C	DEPARTMENT: Corrections																															
BUDGET UNIT NAME: Ozark Correctional Center	DIVISION: Adult Institutions																															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																																
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																															
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.																															
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																																
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																														
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 4296</td> <td style="width: 10%; text-align: right;">\$557,841</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$557,841</td> <td></td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Approp. PS - 1996</td> <td style="text-align: right;">\$27,192</td> <td></td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$27,192</td> <td></td> </tr> </table>	Approp. PS - 4296	\$557,841		Total GR Flexibility	\$557,841					Approp. PS - 1996	\$27,192		Total Other (IRF) Flexibility	\$27,192		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 4296</td> <td style="width: 10%; text-align: right;">\$559,112</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$559,112</td> <td></td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Approp. PS - 1996</td> <td style="text-align: right;">\$27,338</td> <td></td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$27,338</td> <td></td> </tr> </table>	Approp. PS - 4296	\$559,112		Total GR Flexibility	\$559,112					Approp. PS - 1996	\$27,338		Total Other (IRF) Flexibility	\$27,338	
Approp. PS - 4296	\$557,841																															
Total GR Flexibility	\$557,841																															
Approp. PS - 1996	\$27,192																															
Total Other (IRF) Flexibility	\$27,192																															
Approp. PS - 4296	\$559,112																															
Total GR Flexibility	\$559,112																															
Approp. PS - 1996	\$27,338																															
Total Other (IRF) Flexibility	\$27,338																															
3. Please explain how flexibility was used in the prior and/or current years.																																
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																															

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	57,954	2.00	58,139	2.00	58,139	2.00	58,139	2.00
OFFICE SUPPORT ASST (KEYBRD)	169,889	7.02	180,420	7.00	180,420	7.00	180,420	7.00
SR OFC SUPPORT ASST (KEYBRD)	50,598	2.00	52,901	2.00	52,901	2.00	52,901	2.00
STOREKEEPER I	28,445	1.00	29,553	1.00	29,553	1.00	29,553	1.00
STOREKEEPER II	89,163	2.74	101,423	3.00	101,423	3.00	101,423	3.00
ACCOUNT CLERK II	27,399	1.00	28,619	1.00	28,619	1.00	28,619	1.00
EXECUTIVE II	35,119	1.00	37,066	1.00	37,066	1.00	37,066	1.00
PERSONNEL CLERK	29,403	1.00	30,684	1.00	30,684	1.00	30,684	1.00
LAUNDRY MGR I	0	0.00	32,266	1.00	0	0.00	0	0.00
LAUNDRY MANAGER	34,323	1.00	0	0.00	32,266	1.00	32,266	1.00
COOK II	163,551	6.15	165,727	6.00	165,727	6.00	165,727	6.00
COOK III	91,180	3.06	93,095	3.00	93,095	3.00	93,095	3.00
FOOD SERVICE MGR I	32,140	1.00	33,405	1.00	33,405	1.00	33,405	1.00
LIBRARIAN II	10	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	2,370,289	79.17	2,678,767	79.00	2,678,767	79.00	2,661,402	79.00
CORRECTIONS OFCR II	350,088	10.88	363,568	11.00	363,568	11.00	363,568	11.00
CORRECTIONS OFCR III	172,037	5.06	180,285	5.00	180,285	5.00	180,285	5.00
CORRECTIONS SPV I	199,342	5.01	209,724	5.00	209,724	5.00	209,724	5.00
CORRECTIONS SPV II	44,964	1.00	46,882	1.00	46,882	1.00	46,882	1.00
CORRECTIONS RECORDS OFFICER II	30,399	1.00	33,405	1.00	33,405	1.00	33,405	1.00
CORRECTIONS CLASSIF ASST	30,972	1.00	62,232	2.00	62,232	2.00	62,232	2.00
RECREATION OFCR I	35,044	1.06	34,547	1.00	71,613	2.00	71,613	2.00
RECREATION OFCR II	35,518	1.00	37,066	1.00	0	0.00	0	0.00
RECREATION OFCR III	36,509	0.95	39,865	1.00	39,865	1.00	39,865	1.00
INST ACTIVITY COOR	35,571	1.00	37,066	1.00	37,066	1.00	37,066	1.00
CORRECTIONS TRAINING OFCR	41,809	1.02	44,525	1.00	44,525	1.00	44,525	1.00
CORRECTIONS CASE MANAGER II	280,854	7.70	331,628	9.00	331,628	9.00	331,628	9.00
FUNCTIONAL UNIT MGR CORR	91,842	2.00	146,021	3.00	146,021	3.00	146,021	3.00
CORRECTIONS CASE MANAGER I	4,618	0.15	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	27,398	0.89	31,721	1.00	31,721	1.00	31,721	1.00
LABOR SPV	53,677	1.95	51,394	2.00	51,394	2.00	51,394	2.00
MAINTENANCE WORKER II	85,351	3.00	89,084	3.00	89,084	3.00	89,084	3.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
CORE								
MAINTENANCE SPV I	53,435	1.63	69,180	2.00	69,180	2.00	69,180	2.00
MAINTENANCE SPV II	0	0.00	35,608	1.00	35,608	1.00	35,608	1.00
LOCKSMITH	29,403	1.00	35,180	1.00	35,180	1.00	35,180	1.00
GARAGE SPV	32,031	1.00	33,405	1.00	33,405	1.00	33,405	1.00
ELECTRONICS TECH	11,536	0.32	38,447	1.00	38,447	1.00	38,447	1.00
STATIONARY ENGR	271	0.01	134,240	4.00	134,240	4.00	134,240	4.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	39,419	1.00	39,419	1.00	39,419	1.00
FIRE & SAFETY SPEC	31,051	1.01	32,899	1.00	32,899	1.00	32,899	1.00
CORRECTIONS MGR B2	91,961	1.84	109,512	2.00	109,512	2.00	109,512	2.00
CORRECTIONS MGR B3	59,033	0.98	61,355	1.00	61,355	1.00	61,355	1.00
TOTAL - PS	5,044,177	160.60	5,850,323	171.00	5,850,323	171.00	5,832,958	171.00
GRAND TOTAL	\$5,044,177	160.60	\$5,850,323	171.00	\$5,850,323	171.00	\$5,832,958	171.00
GENERAL REVENUE	\$5,044,177	160.60	\$5,578,406	164.00	\$5,578,406	164.00	\$5,561,041	164.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$271,917	7.00	\$271,917	7.00	\$271,917	7.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,543,633	371.36	12,947,201	386.00	12,858,921	385.00	12,841,577	385.00
TOTAL - PS	11,543,633	371.36	12,947,201	386.00	12,858,921	385.00	12,841,577	385.00
TOTAL	11,543,633	371.36	12,947,201	386.00	12,858,921	385.00	12,841,577	385.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	67,751	0.00	67,751	0.00
TOTAL - PS	0	0.00	0	0.00	67,751	0.00	67,751	0.00
TOTAL	0	0.00	0	0.00	67,751	0.00	67,751	0.00
GRAND TOTAL	\$11,543,633	371.36	\$12,947,201	386.00	\$12,926,672	385.00	\$12,909,328	385.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core -	Moberly Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	12,858,921	0	0	12,858,921	PS	12,841,577	0	0	12,841,577
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	12,858,921	0	0	12,858,921	Total	12,841,577	0	0	12,841,577
FTE	385.00	0.00	0.00	385.00	FTE	385.00	0.00	0.00	385.00
Est. Fringe	7,319,414	0	0	7,319,414	Est. Fringe	7,314,682	0	0	7,314,682
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

The Moberly Correctional Center (MCC) is a medium/minimum custody level male institution located near Moberly, Missouri. This institution houses general population offenders, protective custody offenders, a dialysis unit, a male geriatric unit, an Intensive Therapeutic Community and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse and relapse education, academic education, sex offender treatment for offenders undergoing dialysis treatment, vocational education (basic welding), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at MCC: industrial laundry services, metal plant, print shop and the sign shop.

3. PROGRAM LISTING (list programs included in this core funding)

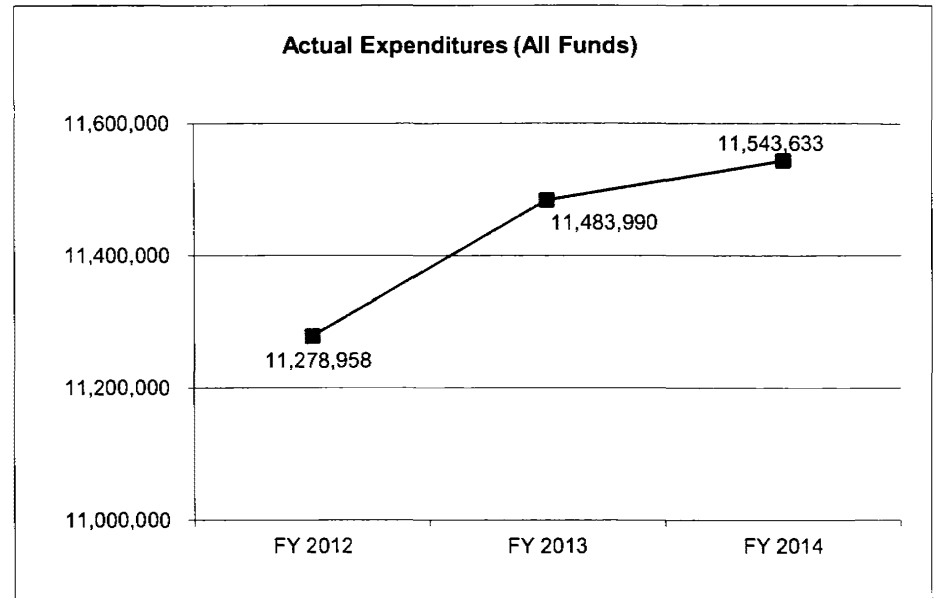
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core -	Moberly Correctional Center		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	11,835,377	12,171,072	12,462,707	12,947,201
Less Reverted (All Funds)	(355,061)	(365,132)	(498,881)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,480,316	11,805,940	11,963,826	N/A
Actual Expenditures (All Funds)	11,278,958	11,483,990	11,543,633	N/A
Unexpended (All Funds)	201,358	321,950	420,193	N/A
Unexpended, by Fund:				
General Revenue	201,358	321,950	420,193	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Flexibility was used in order to meet year end expenditure obligations. Moberly Correctional Center flexed \$40,000 to Chillicothe Correctional Center.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

MOBERLY CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	386.00	12,947,201	0	0	12,947,201	
				Total	386.00	12,947,201	0	0	12,947,201	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	897	4300		PS	(1.00)	(36,878)	0	0	(36,878)	Reallocation of PS and 1.00 FTE from MCC CCM II to ERDCC CCM II.
Core Reallocation	1368	4300		PS	0.00	(51,402)	0	0	(51,402)	Reallocation of PS from MCC CO I to CCC CO I due to staffing analysis.
NET DEPARTMENT CHANGES					(1.00)	(88,280)	0	0	(88,280)	
DEPARTMENT CORE REQUEST										
				PS	385.00	12,858,921	0	0	12,858,921	
				Total	385.00	12,858,921	0	0	12,858,921	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	2072	4300		PS	0.00	(17,344)	0	0	(17,344)	Governor core reallocation.
NET GOVERNOR CHANGES					0.00	(17,344)	0	0	(17,344)	
GOVERNOR'S RECOMMENDED CORE										
				PS	385.00	12,841,577	0	0	12,841,577	
				Total	385.00	12,841,577	0	0	12,841,577	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96485C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Moberly Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 4300 </td> <td style="width: 50%; text-align: right;"> \$1,294,720 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$1,294,720 </td> </tr> </table>	Approp. PS - 4300	\$1,294,720	Total GR Flexibility	\$1,294,720
Approp. PS - 4300	\$1,294,720				
Total GR Flexibility	\$1,294,720				
	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 4300 </td> <td style="width: 50%; text-align: right;"> \$1,290,933 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$1,290,933 </td> </tr> </table>	Approp. PS - 4300	\$1,290,933	Total GR Flexibility	\$1,290,933
Approp. PS - 4300	\$1,290,933				
Total GR Flexibility	\$1,290,933				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	44,070	2.00	46,117	2.00	46,117	2.00	46,117	2.00
SR OFC SUPPORT ASST (CLERICAL)	28,851	1.00	30,113	1.00	30,113	1.00	30,113	1.00
ADMIN OFFICE SUPPORT ASSISTANT	55,969	2.03	57,949	2.00	57,949	2.00	57,949	2.00
OFFICE SUPPORT ASST (STENO)	26,115	1.00	27,289	1.00	27,289	1.00	27,289	1.00
SR OFC SUPPORT ASST (STENO)	3,444	0.13	29,225	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	251,872	10.85	267,512	11.00	267,512	11.00	267,512	11.00
SR OFC SUPPORT ASST (KEYBRD)	45,702	1.83	26,440	1.00	55,665	2.00	55,665	2.00
STOREKEEPER I	214,761	7.01	235,694	7.00	235,694	7.00	235,694	7.00
STOREKEEPER II	68,066	2.10	67,631	2.00	67,631	2.00	67,631	2.00
SUPPLY MANAGER I	34,323	1.00	35,775	1.00	35,775	1.00	35,775	1.00
EXECUTIVE I	33,747	1.00	35,775	1.00	35,775	1.00	35,775	1.00
EXECUTIVE II	38,271	1.00	42,943	1.00	42,943	1.00	42,943	1.00
PERSONNEL CLERK	27,555	1.00	32,824	1.00	32,824	1.00	32,824	1.00
COOK II	222,803	8.39	256,358	9.00	256,358	9.00	256,358	9.00
COOK III	106,619	3.56	125,673	4.00	125,673	4.00	125,673	4.00
FOOD SERVICE MGR II	35,548	1.04	35,775	1.00	35,775	1.00	35,775	1.00
DEVELOPMENTAL ASST I	89	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	6,710,943	224.43	7,180,273	222.00	7,128,871	222.00	7,111,527	222.00
CORRECTIONS OFCR II	972,967	30.12	1,032,797	30.00	1,032,797	30.00	1,032,797	30.00
CORRECTIONS OFCR III	341,427	9.07	373,421	9.00	373,421	9.00	373,421	9.00
CORRECTIONS SPV I	214,227	5.10	220,716	5.00	220,716	5.00	220,716	5.00
CORRECTIONS SPV II	47,139	1.00	49,035	1.00	49,035	1.00	49,035	1.00
CORRECTIONS RECORDS OFFICER I	27,408	1.00	28,771	1.00	28,771	1.00	28,771	1.00
CORRECTIONS RECORDS OFCR III	36,255	1.00	37,774	1.00	37,774	1.00	37,774	1.00
CORRECTIONS CLASSIF ASST	92,551	2.90	97,681	3.00	67,012	2.00	67,012	2.00
RECREATION OFCR I	60,522	1.99	122,673	4.00	122,673	4.00	122,673	4.00
RECREATION OFCR II	65,307	2.04	71,853	2.00	71,853	2.00	71,853	2.00
RECREATION OFCR III	36,903	1.00	42,943	1.00	42,943	1.00	42,943	1.00
INST ACTIVITY COOR	60,438	1.90	67,951	2.00	67,951	2.00	67,951	2.00
CORRECTIONS TRAINING OFCR	42,783	1.00	44,525	1.00	44,525	1.00	44,525	1.00
CORRECTIONS CASE MANAGER II	548,215	15.43	885,078	24.00	878,869	24.00	878,869	24.00
FUNCTIONAL UNIT MGR CORR	164,380	4.00	177,458	4.00	177,458	4.00	177,458	4.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	74,503	2.42	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,288	1.00	34,547	1.00	34,547	1.00	34,547	1.00
MAINTENANCE WORKER II	58,117	2.01	64,747	2.00	64,747	2.00	64,747	2.00
MAINTENANCE SPV I	301,099	9.01	317,118	9.00	317,118	9.00	317,118	9.00
MAINTENANCE SPV II	36,255	1.00	37,774	1.00	37,774	1.00	37,774	1.00
LOCKSMITH	31,258	1.00	37,066	1.00	37,066	1.00	37,066	1.00
GARAGE SPV	35,571	1.00	37,066	1.00	37,066	1.00	37,066	1.00
POWER PLANT MECHANIC	0	0.00	31,010	1.00	31,010	1.00	31,010	1.00
ELECTRONICS TECH	60,337	2.00	65,127	2.00	65,127	2.00	65,127	2.00
STATIONARY ENGR	0	0.00	179,604	5.00	179,604	5.00	179,604	5.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	39,705	1.00	39,705	1.00	39,705	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	47,874	1.00	47,874	1.00	47,874	1.00
FIRE & SAFETY SPEC	34,323	1.00	35,775	1.00	35,775	1.00	35,775	1.00
CORRECTIONS MGR B1	49,279	1.00	51,255	1.00	51,255	1.00	51,255	1.00
CORRECTIONS MGR B2	104,824	2.00	118,201	2.00	118,201	2.00	118,201	2.00
CORRECTIONS MGR B3	65,509	1.00	64,290	1.00	64,290	1.00	64,290	1.00
TOTAL - PS	11,543,633	371.36	12,947,201	386.00	12,858,921	385.00	12,841,577	385.00
GRAND TOTAL	\$11,543,633	371.36	\$12,947,201	386.00	\$12,858,921	385.00	\$12,841,577	385.00
GENERAL REVENUE	\$11,543,633	371.36	\$12,947,201	386.00	\$12,858,921	385.00	\$12,841,577	385.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,772,542	316.16	10,693,805	325.00	10,693,805	325.00	10,681,990	325.00
TOTAL - PS	9,772,542	316.16	10,693,805	325.00	10,693,805	325.00	10,681,990	325.00
TOTAL	9,772,542	316.16	10,693,805	325.00	10,693,805	325.00	10,681,990	325.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	57,659	0.00	57,659	0.00
TOTAL - PS	0	0.00	0	0.00	57,659	0.00	57,659	0.00
TOTAL	0	0.00	0	0.00	57,659	0.00	57,659	0.00
GRAND TOTAL	\$9,772,542	316.16	\$10,693,805	325.00	\$10,751,464	325.00	\$10,739,649	325.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	10,693,805	0	0	10,693,805
EE	0	0	0	0
PSD	0	0	0	0
Total	10,693,805	0	0	10,693,805

FTE	325.00	0.00	0.00	325.00
-----	--------	------	------	--------

Est. Fringe	6,134,770	0	0	6,134,770
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	10,681,990	0	0	10,681,990
EE	0	0	0	0
PSD	0	0	0	0
Total	10,681,990	0	0	10,681,990

FTE	325.00	0.00	0.00	325.00
-----	--------	------	------	--------

Est. Fringe	6,131,547	0	0	6,131,547
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri. The institution houses general population offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ACC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (automotive technology, introduction to food service, web design and culinary arts), job training and supervised work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

3. PROGRAM LISTING (list programs included in this core funding)

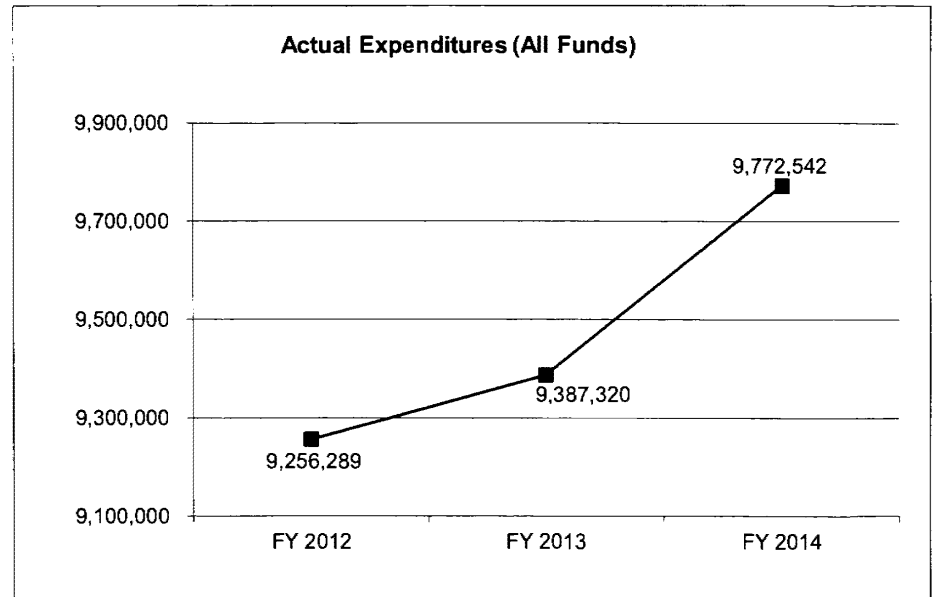
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	9,761,338	10,007,635	10,357,164	10,693,805
Less Reverted (All Funds)	(296,948)	(400,229)	(425,715)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,464,390	9,607,406	9,931,449	N/A
Actual Expenditures (All Funds)	9,256,289	9,387,320	9,772,542	N/A
Unexpended (All Funds)	208,101	220,086	158,907	N/A
Unexpended, by Fund:				
General Revenue	208,101	220,086	158,907	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
ALGOA CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	325.00	10,693,805	0	0	10,693,805	
	Total	325.00	10,693,805	0	0	10,693,805	
DEPARTMENT CORE REQUEST							
	PS	325.00	10,693,805	0	0	10,693,805	
	Total	325.00	10,693,805	0	0	10,693,805	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2073 4302 PS	0.00	(11,815)	0	0	(11,815)	Governor core reallocation.
NET GOVERNOR CHANGES		0.00	(11,815)	0	0	(11,815)	
GOVERNOR'S RECOMMENDED CORE							
	PS	325.00	10,681,990	0	0	10,681,990	
	Total	325.00	10,681,990	0	0	10,681,990	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96495C BUDGET UNIT NAME: Algoa Correctional Center	DEPARTMENT: Corrections DIVISION: Adult Institutions		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION		
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 4302 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$1,069,381 <hr/> \$1,069,381 </td> </tr> </table>	Approp. PS - 4302 Total GR Flexibility	\$1,069,381 <hr/> \$1,069,381
Approp. PS - 4302 Total GR Flexibility	\$1,069,381 <hr/> \$1,069,381		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 4302 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$1,073,965 <hr/> \$1,073,965 </td> </tr> </table>	Approp. PS - 4302 Total GR Flexibility	\$1,073,965 <hr/> \$1,073,965
Approp. PS - 4302 Total GR Flexibility	\$1,073,965 <hr/> \$1,073,965		
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,299	1.00	26,440	1.00	26,440	1.00	26,440	1.00
ADMIN OFFICE SUPPORT ASSISTANT	59,720	2.00	63,900	2.00	63,900	2.00	63,900	2.00
OFFICE SUPPORT ASST (KEYBRD)	278,096	12.32	303,841	13.00	303,841	13.00	303,841	13.00
SR OFC SUPPORT ASST (KEYBRD)	77,162	2.90	56,907	2.00	56,907	2.00	56,907	2.00
STOREKEEPER I	116,081	4.00	125,811	4.00	125,811	4.00	125,811	4.00
STOREKEEPER II	101,522	3.12	102,630	3.00	102,630	3.00	102,630	3.00
ACCOUNT CLERK II	26,115	1.00	57,402	2.00	57,402	2.00	57,402	2.00
EXECUTIVE II	37,575	1.00	39,143	1.00	39,143	1.00	39,143	1.00
PERSONNEL CLERK	27,555	1.00	28,771	1.00	28,771	1.00	28,771	1.00
LAUNDRY MANAGER	35,773	1.00	37,784	1.00	37,784	1.00	37,784	1.00
COOK II	221,587	8.36	246,637	9.00	246,637	9.00	246,637	9.00
COOK III	95,072	2.99	98,104	3.00	98,104	3.00	98,104	3.00
FOOD SERVICE MGR II	40,541	1.02	43,741	1.00	43,741	1.00	43,741	1.00
CORRECTIONS OFCR I	5,317,620	179.39	5,666,364	178.00	5,666,364	178.00	5,654,549	178.00
CORRECTIONS OFCR II	773,021	23.71	824,651	24.00	824,651	24.00	824,651	24.00
CORRECTIONS OFCR III	250,025	7.10	254,878	7.00	254,878	7.00	254,878	7.00
CORRECTIONS SPV I	200,460	5.03	215,144	5.00	215,144	5.00	215,144	5.00
CORRECTIONS SPV II	45,939	1.00	47,806	1.00	47,806	1.00	47,806	1.00
CORRECTIONS RECORDS OFFICER I	24,454	0.89	28,771	1.00	28,771	1.00	28,771	1.00
CORRECTIONS RECORDS OFCR III	35,649	1.00	37,066	1.00	37,066	1.00	37,066	1.00
CORRECTIONS CLASSIF ASST	59,479	1.96	64,512	2.00	64,512	2.00	64,512	2.00
RECREATION OFCR I	89,347	2.90	158,108	5.00	158,108	5.00	158,108	5.00
RECREATION OFCR II	33,135	1.00	35,058	1.00	35,058	1.00	35,058	1.00
RECREATION OFCR III	42,335	1.03	42,943	1.00	42,943	1.00	42,943	1.00
INST ACTIVITY COOR	29,071	1.00	30,684	1.00	30,684	1.00	30,684	1.00
CORRECTIONS TRAINING OFCR	40,491	1.00	42,157	1.00	42,157	1.00	42,157	1.00
CORRECTIONS CASE MANAGER II	541,659	15.23	827,863	23.00	827,863	23.00	827,863	23.00
FUNCTIONAL UNIT MGR CORR	235,350	5.96	216,435	5.00	216,435	5.00	216,435	5.00
CORRECTIONS CASE MANAGER I	105,614	3.48	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,583	1.00	32,824	1.00	32,824	1.00	32,824	1.00
LABOR SPV	24,629	0.96	27,289	1.00	27,289	1.00	27,289	1.00
MAINTENANCE WORKER II	114,036	4.01	127,658	4.00	127,658	4.00	127,658	4.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
CORE								
MAINTENANCE SPV I	263,915	7.97	274,531	8.00	274,531	8.00	274,531	8.00
MAINTENANCE SPV II	34,121	1.00	38,447	1.00	38,447	1.00	38,447	1.00
LOCKSMITH	29,403	1.00	30,684	1.00	30,684	1.00	30,684	1.00
ELECTRONICS TECH	30,259	1.00	32,725	1.00	32,725	1.00	32,725	1.00
STATIONARY ENGR	0	0.00	102,438	3.00	102,438	3.00	102,438	3.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	39,921	1.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	39,921	1.00	39,921	1.00
FIRE & SAFETY SPEC	30,399	1.00	36,302	1.00	36,302	1.00	36,302	1.00
CORRECTIONS MGR B1	46,300	1.00	46,730	1.00	46,730	1.00	46,730	1.00
CORRECTIONS MGR B2	110,874	2.00	114,589	2.00	114,589	2.00	114,589	2.00
CORRECTIONS MGR B3	65,021	1.00	66,116	1.00	66,116	1.00	66,116	1.00
CORRECTIONAL WORKER	25,255	0.83	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,772,542	316.16	10,693,805	325.00	10,693,805	325.00	10,681,990	325.00
GRAND TOTAL	\$9,772,542	316.16	\$10,693,805	325.00	\$10,693,805	325.00	\$10,681,990	325.00
GENERAL REVENUE	\$9,772,542	316.16	\$10,693,805	325.00	\$10,693,805	325.00	\$10,681,990	325.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,652,641	317.06	10,850,410	331.00	10,772,535	330.00	10,772,535	330.00
TOTAL - PS	9,652,641	317.06	10,850,410	331.00	10,772,535	330.00	10,772,535	330.00
TOTAL	9,652,641	317.06	10,850,410	331.00	10,772,535	330.00	10,772,535	330.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	55,856	0.00	55,856	0.00
TOTAL - PS	0	0.00	0	0.00	55,856	0.00	55,856	0.00
TOTAL	0	0.00	0	0.00	55,856	0.00	55,856	0.00
GRAND TOTAL	\$9,652,641	317.06	\$10,850,410	331.00	\$10,828,391	330.00	\$10,828,391	330.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core -	Missouri Eastern Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	10,772,535	0	0	10,772,535
EE	0	0	0	0
PSD	0	0	0	0
Total	10,772,535	0	0	10,772,535
FTE	330.00	0.00	0.00	330.00

Est. Fringe	6,205,748	0	0	6,205,748
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	10,772,535	0	0	10,772,535
EE	0	0	0	0
PSD	0	0	0	0
Total	10,772,535	0	0	10,772,535
FTE	330.00	0.00	0.00	330.00

Est. Fringe	6,205,748	0	0	6,205,748
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri. The institution houses general population offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse and relapse education, academic education, vocational (professional gardening) job training, supervised work release and Prison Performing Arts.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

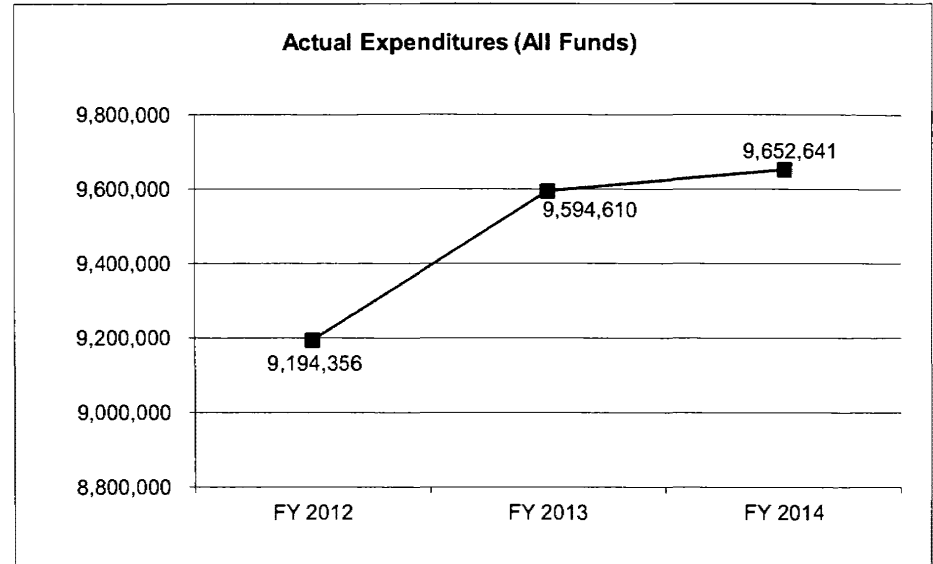
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Missouri Eastern Correctional Center

Budget Unit 96525C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	9,965,059	10,364,989	10,573,791	10,850,410
Less Reverted (All Funds)	(598,952)	(404,163)	(514,163)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,366,107	9,960,826	10,059,628	N/A
Actual Expenditures (All Funds)	9,194,356	9,594,610	9,652,641	N/A
Unexpended (All Funds)	171,751	366,216	406,987	N/A
Unexpended, by Fund:				
General Revenue	171,751	366,216	406,987	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. MECC flexed \$20,000 to Chillicothe Correctional Center in order to meet year-end expenditure obligations.

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Flexibility was utilized to meet year-end expenditure obligations. Missouri Eastern Correctional Center flexed \$100,000 to Chillicothe Correctional Center.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

MISSOURI EASTERN CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	331.00	10,850,410	0	0	10,850,410	
				Total	331.00	10,850,410	0	0	10,850,410	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	895	4069		PS	(1.00)	(32,101)	0	0	(32,101)	Reallocation of PS and 1.00 FTE from MECC CCA to ERDCC CCM II.
Core Reallocation	1369	4069		PS	0.00	(45,774)	0	0	(45,774)	Reallocation of PS from MECC CO I to CSC PPA I due to staffing analysis.
NET DEPARTMENT CHANGES					(1.00)	(77,875)	0	0	(77,875)	
DEPARTMENT CORE REQUEST										
				PS	330.00	10,772,535	0	0	10,772,535	
				Total	330.00	10,772,535	0	0	10,772,535	
GOVERNOR'S RECOMMENDED CORE										
				PS	330.00	10,772,535	0	0	10,772,535	
				Total	330.00	10,772,535	0	0	10,772,535	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96525C		DEPARTMENT: Corrections	
BUDGET UNIT NAME: Missouri Eastern Correctional Center		DIVISION: Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between institutions.		This request is for not more than ten percent (10%) flexibility between institutions.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. PS - 4069 (\$20,000) Total GR Flexibility (\$20,000)		Approp. PS - 4069 \$1,085,041 Total GR Flexibility \$1,085,041	
		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
		Approp. PS - 4069 \$1,082,839 Total GR Flexibility \$1,082,839	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,299	1.00	26,440	1.00	26,440	1.00	26,440	1.00
ADMIN OFFICE SUPPORT ASSISTANT	86,669	2.97	61,856	2.00	61,856	2.00	61,856	2.00
OFFICE SUPPORT ASST (KEYBRD)	250,954	10.97	285,302	12.00	285,302	12.00	285,302	12.00
SR OFC SUPPORT ASST (KEYBRD)	25,299	1.00	28,152	1.00	28,152	1.00	28,152	1.00
STOREKEEPER I	80,144	2.83	91,679	3.00	91,679	3.00	91,679	3.00
STOREKEEPER II	97,117	3.02	104,318	3.00	104,318	3.00	104,318	3.00
ACCOUNT CLERK II	45,708	1.82	52,880	2.00	52,880	2.00	52,880	2.00
EXECUTIVE II	36,268	1.00	37,774	1.00	37,774	1.00	37,774	1.00
PERSONNEL CLERK	27,555	1.00	28,771	1.00	28,771	1.00	28,771	1.00
LAUNDRY MANAGER	34,323	1.00	41,192	1.00	41,192	1.00	41,192	1.00
COOK II	149,552	5.67	163,225	6.00	163,225	6.00	163,225	6.00
COOK III	118,378	3.99	126,698	4.00	126,698	4.00	126,698	4.00
FOOD SERVICE MGR II	24,116	0.70	36,420	1.00	36,420	1.00	36,420	1.00
CORRECTIONS OFCR I	5,855,251	199.12	6,524,710	203.00	6,478,936	203.00	6,478,936	203.00
CORRECTIONS OFCR II	745,719	23.63	789,568	24.00	789,568	24.00	789,568	24.00
CORRECTIONS OFCR III	234,553	6.79	243,036	7.00	243,036	7.00	243,036	7.00
CORRECTIONS SPV I	205,893	5.19	208,234	5.00	208,234	5.00	208,234	5.00
CORRECTIONS SPV II	46,988	1.00	50,934	1.00	50,934	1.00	50,934	1.00
CORRECTIONS RECORDS OFFICER I	0	0.00	28,771	1.00	28,771	1.00	28,771	1.00
CORRECTIONS RECORDS OFCR III	35,571	1.00	43,741	1.00	43,741	1.00	43,741	1.00
CORRECTIONS CLASSIF ASST	31,468	1.00	96,305	3.00	64,204	2.00	64,204	2.00
RECREATION OFCR I	91,288	3.00	154,115	4.00	154,115	4.00	154,115	4.00
RECREATION OFCR II	38,261	1.04	38,447	1.00	38,447	1.00	38,447	1.00
RECREATION OFCR III	41,247	1.00	42,943	1.00	42,943	1.00	42,943	1.00
INST ACTIVITY COOR	28,923	1.00	31,151	1.00	31,151	1.00	31,151	1.00
CORRECTIONS TRAINING OFCR	37,962	0.95	39,865	1.00	39,865	1.00	39,865	1.00
CORRECTIONS CASE MANAGER II	437,609	12.68	568,644	16.00	568,644	16.00	568,644	16.00
FUNCTIONAL UNIT MGR CORR	154,722	4.02	160,170	4.00	160,170	4.00	160,170	4.00
CORRECTIONS CASE MANAGER I	27,435	0.89	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	16,219	0.52	0	0.00	0	0.00	0	0.00
LABOR SPV	73,173	2.79	78,342	3.00	78,342	3.00	78,342	3.00
MAINTENANCE WORKER II	42,527	1.29	35,775	1.00	35,775	1.00	35,775	1.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
MAINTENANCE SPV I	153,261	4.65	170,930	5.00	170,930	5.00	170,930	5.00
MAINTENANCE SPV II	0	0.00	35,106	1.00	35,106	1.00	35,106	1.00
LOCKSMITH	17,495	0.61	30,684	1.00	30,684	1.00	30,684	1.00
GARAGE SPV	35,649	1.00	37,066	1.00	37,066	1.00	37,066	1.00
ELECTRONICS TECH	58,726	1.92	61,477	2.00	61,477	2.00	61,477	2.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	41,930	1.00	41,930	1.00	41,930	1.00
FIRE & SAFETY SPEC	28,756	0.95	31,721	1.00	31,721	1.00	31,721	1.00
CORRECTIONS MGR B1	44,613	1.00	49,042	1.00	49,042	1.00	49,042	1.00
CORRECTIONS MGR B2	101,092	2.00	107,430	2.00	107,430	2.00	107,430	2.00
CORRECTIONS MGR B3	64,882	1.00	65,566	1.00	65,566	1.00	65,566	1.00
CHAPLAIN	1,976	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,652,641	317.06	10,850,410	331.00	10,772,535	330.00	10,772,535	330.00
GRAND TOTAL	\$9,652,641	317.06	\$10,850,410	331.00	\$10,772,535	330.00	\$10,772,535	330.00
GENERAL REVENUE	\$9,652,641	317.06	\$10,850,410	331.00	\$10,772,535	330.00	\$10,772,535	330.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,332,026	401.05	12,562,473	458.02	13,665,907	458.02	13,665,907	458.02
INMATE	0	0.00	29,017	1.00	29,017	1.00	29,017	1.00
TOTAL - PS	12,332,026	401.05	12,591,490	459.02	13,694,924	459.02	13,694,924	459.02
TOTAL	12,332,026	401.05	12,591,490	459.02	13,694,924	459.02	13,694,924	459.02
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	88,419	0.00	88,419	0.00
INMATE	0	0.00	0	0.00	156	0.00	156	0.00
TOTAL - PS	0	0.00	0	0.00	88,575	0.00	88,575	0.00
TOTAL	0	0.00	0	0.00	88,575	0.00	88,575	0.00
GRAND TOTAL	\$12,332,026	401.05	\$12,591,490	459.02	\$13,783,499	459.02	\$13,783,499	459.02

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core -	Chillicothe Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	13,665,907	0	29,017	13,694,924
EE	0	0	0	0
PSD	0	0	0	0
Total	13,665,907	0	29,017	13,694,924

FTE	458.02	0.00	1.00	459.02
-----	--------	------	------	--------

Est. Fringe	8,262,457	0	17,816	8,280,273
--------------------	-----------	---	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	13,665,907	0	29,017	13,694,924
EE	0	0	0	0
PSD	0	0	0	0
Total	13,665,907	0	29,017	13,694,924

FTE	458.02	0.00	1.00	459.02
-----	--------	------	------	--------

Est. Fringe	8,262,457	0	17,816	8,280,273
--------------------	-----------	---	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

The Chillicothe Correctional Center (CCC) is a maximum/medium/minimum custody level female institution located in Chillicothe, Missouri. This institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, offenders participating in short, intermediate and long-term substance abuse treatment and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse treatment, academic education, vocational education (business technology, web design, cosmetology, professional gardening and culinary arts), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at CCC.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

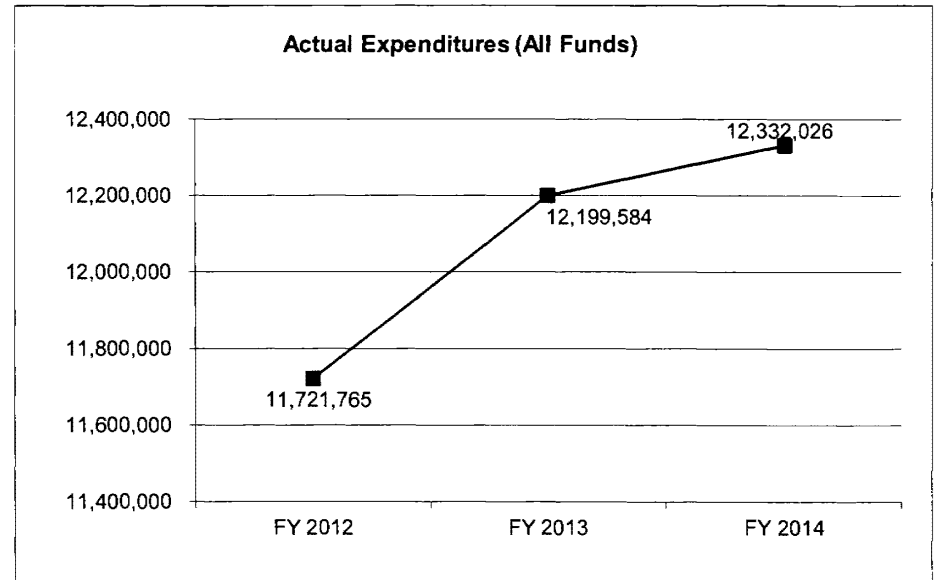
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Chillicothe Correctional Center

Budget Unit 96535C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	12,209,517	12,061,106	12,136,434	12,591,490
Less Reverted (All Funds)	(365,451)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,844,066	12,061,106	12,136,434	N/A
Actual Expenditures (All Funds)	11,721,765	12,199,584	12,332,026	N/A
Unexpended (All Funds)	122,301	(138,478)	(195,592)	N/A
Unexpended, by Fund:				
General Revenue	101,363	(166,840)	(224,227)	N/A
Federal	0	0	0	N/A
Other	20,938	28,362	28,635	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Flexibility was utilized in order to meet year-end expenditure obligations. Chillicothe Correctional Center received flexed funds from Western Missouri Correctional Center \$125,000, Potosi Correctional Center \$100,000 and Missouri Eastern Correctional Center \$20,000.

FY13:
Flexibility was utilized in order to meet year-end expenditure obligations. Chillicothe Correctional Center received flexed funds from Western Missouri Correctional Center \$125,000, Moberly Correctional Center \$40,000 and Missouri Eastern Correctional Center \$100,000.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

CHILLICOTHE CORR CTR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	459.02	12,562,473	0	29,017	12,591,490	
			Total	459.02	12,562,473	0	29,017	12,591,490	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	777	4276	PS	0.00	720,424	0	0	720,424	Reallocation of PS funds only from Population Growth Pool for 1 OSA-K, 17 CO I, 2 CO II, 3 CCM II, and 1 FUM for CCC Additional Housing Unit.
Core Reallocation	1376	4276	PS	0.00	88,565	0	0	88,565	Reallocation of PS from PCC CO I to CCC CO I due to staffing analysis.
Core Reallocation	1377	4276	PS	0.00	184,265	0	0	184,265	Reallocation of PS from FCC CO I to PCC CO I due to staffing analysis.
Core Reallocation	1378	4276	PS	0.00	58,778	0	0	58,778	Reallocation of PS from BCC CO I to CCC CO I due to staffing analysis.
Core Reallocation	1381	4276	PS	0.00	51,402	0	0	51,402	Reallocation of PS from MCC CO I to CCC CO I due to staffing analysis.
NET DEPARTMENT CHANGES				0.00	1,103,434	0	0	1,103,434	
DEPARTMENT CORE REQUEST									
			PS	459.02	13,665,907	0	29,017	13,694,924	
			Total	459.02	13,665,907	0	29,017	13,694,924	
GOVERNOR'S RECOMMENDED CORE									
			PS	459.02	13,665,907	0	29,017	13,694,924	
			Total	459.02	13,665,907	0	29,017	13,694,924	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96535C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Chillicothe Correctional Center	DIVISION:	Adult Institutions
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between institutions.		This request is for not more than ten percent (10%) flexibility between institutions.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. PS - 4276 \$245,000	Approp. PS - 4276 \$1,256,247	Approp. PS - 4276 \$1,375,433	
Total GR Flexibility \$245,000	Total GR Flexibility \$1,256,247	Total GR Flexibility \$1,375,433	
Approp. PS - 6112 \$0	Approp. PS - 6112 \$2,902	Approp. PS - 6112 \$2,917	
Total Other (IRF) Flexibility \$0	Total Other (IRF) Flexibility \$2,902	Total Other (IRF) Flexibility \$2,917	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	65,925	3.04	46,117	2.00	67,733	3.00	67,733	3.00
SR OFC SUPPORT ASST (CLERICAL)	25,203	1.00	26,262	1.00	26,262	1.00	26,262	1.00
ADMIN OFFICE SUPPORT ASSISTANT	56,735	2.00	57,950	2.00	57,950	2.00	57,950	2.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	2.00	0	2.00	0	2.00
OFFICE SUPPORT ASST (KEYBRD)	516,576	22.05	518,807	29.00	573,130	28.00	573,130	28.00
SR OFC SUPPORT ASST (KEYBRD)	26,115	1.00	26,887	1.00	26,887	1.00	26,887	1.00
STOREKEEPER I	140,400	4.65	63,939	2.00	92,645	3.00	92,645	3.00
STOREKEEPER II	93,482	2.88	86,118	3.00	62,412	2.00	62,412	2.00
SUPPLY MANAGER I	31,471	0.98	33,214	1.00	33,214	1.00	33,214	1.00
ACCOUNT CLERK II	53,646	2.00	52,015	2.00	59,015	2.00	59,015	2.00
EXECUTIVE II	38,955	1.00	40,575	1.00	40,575	1.00	40,575	1.00
PERSONNEL CLERK	30,927	1.00	32,266	1.00	32,266	1.00	32,266	1.00
LAUNDRY MANAGER	34,323	1.00	35,707	1.00	35,707	1.00	35,707	1.00
COOK II	321,287	12.10	328,366	12.00	328,366	12.00	328,366	12.00
COOK III	150,048	5.01	147,429	5.00	147,429	5.00	147,429	5.00
FOOD SERVICE MGR II	39,711	1.00	37,065	1.00	41,065	1.00	41,065	1.00
CORRECTIONS OFCR I	6,558,832	220.55	6,677,758	250.00	7,363,692	250.00	7,363,692	250.00
CORRECTIONS OFCR II	1,049,413	32.86	997,402	35.00	1,144,338	35.00	1,144,338	35.00
CORRECTIONS OFCR III	394,061	10.93	370,843	11.00	395,843	11.00	395,843	11.00
CORRECTIONS SPV I	195,148	4.80	212,686	5.00	212,686	5.00	212,686	5.00
CORRECTIONS SPV II	45,339	1.00	47,173	1.00	47,173	1.00	47,173	1.00
CORRECTIONS RECORDS OFFICER I	27,555	1.00	27,159	1.00	28,159	1.00	28,159	1.00
CORRECTIONS RECORDS OFCR III	35,571	1.00	37,067	1.00	37,067	1.00	37,067	1.00
CORRECTIONS CLASSIF ASST	92,241	3.00	101,069	6.00	67,378	6.00	67,378	6.00
RECREATION OFCR I	139,294	4.60	151,896	5.00	151,896	5.00	151,896	5.00
RECREATION OFCR II	36,330	1.10	36,849	1.00	36,849	1.00	36,849	1.00
RECREATION OFCR III	36,903	1.00	38,447	1.00	38,447	1.00	38,447	1.00
INST ACTIVITY COOR	94,437	3.00	95,341	3.00	95,341	3.00	95,341	3.00
CORRECTIONS TRAINING OFCR	40,491	1.00	42,157	1.00	42,157	1.00	42,157	1.00
CORRECTIONS CASE MANAGER II	826,846	23.11	835,391	31.02	937,667	31.02	937,667	31.02
FUNCTIONAL UNIT MGR CORR	202,713	4.93	212,359	7.00	250,399	7.00	250,399	7.00
CORRECTIONS CASE MANAGER I	26,200	0.88	0	0.00	0	0.00	0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
CORE								
INVESTIGATOR I	33,183	1.00	31,530	1.00	33,030	1.00	33,030	1.00
LABOR SPV	26,115	1.00	27,289	1.00	27,289	1.00	27,289	1.00
MAINTENANCE WORKER II	139,421	4.80	138,735	5.00	146,735	5.00	146,735	5.00
MAINTENANCE SPV I	286,046	8.90	269,814	9.00	292,814	9.00	292,814	9.00
MAINTENANCE SPV II	34,323	1.00	34,547	1.00	34,547	1.00	34,547	1.00
LOCKSMITH	29,403	1.00	30,684	1.00	30,684	1.00	30,684	1.00
GARAGE SPV	32,031	1.00	33,405	1.00	33,405	1.00	33,405	1.00
ELECTRONICS TECH	58,378	1.88	63,975	2.00	63,975	2.00	63,975	2.00
BOILER OPERATOR	0	0.00	33,017	1.00	0	0.00	0	0.00
STATIONARY ENGR	0	0.00	168,052	5.00	201,069	6.00	201,069	6.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	37,696	1.00	37,696	1.00	37,696	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	47,874	1.00	47,874	1.00	47,874	1.00
FIRE & SAFETY SPEC	30,927	1.00	31,721	1.00	31,721	1.00	31,721	1.00
CORRECTIONS MGR B1	48,027	1.00	47,288	1.00	48,788	1.00	48,788	1.00
CORRECTIONS MGR B2	111,765	2.00	105,489	2.00	113,489	2.00	113,489	2.00
CORRECTIONS MGR B3	76,229	1.00	74,060	1.00	78,060	1.00	78,060	1.00
TOTAL - PS	12,332,026	401.05	12,591,490	459.02	13,694,924	459.02	13,694,924	459.02
GRAND TOTAL	\$12,332,026	401.05	\$12,591,490	459.02	\$13,694,924	459.02	\$13,694,924	459.02
GENERAL REVENUE	\$12,332,026	401.05	\$12,562,473	458.02	\$13,665,907	458.02	\$13,665,907	458.02
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$29,017	1.00	\$29,017	1.00	\$29,017	1.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,036,690	290.48	10,076,172	299.00	9,992,394	299.00	9,978,789	299.00
INMATE	0	0.00	35,364	1.00	35,364	1.00	35,364	1.00
TOTAL - PS	9,036,690	290.48	10,111,536	300.00	10,027,758	300.00	10,014,153	300.00
TOTAL	9,036,690	290.48	10,111,536	300.00	10,027,758	300.00	10,014,153	300.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	49,805	0.00	49,805	0.00
INMATE	0	0.00	0	0.00	190	0.00	190	0.00
TOTAL - PS	0	0.00	0	0.00	49,995	0.00	49,995	0.00
TOTAL	0	0.00	0	0.00	49,995	0.00	49,995	0.00
GRAND TOTAL	\$9,036,690	290.48	\$10,111,536	300.00	\$10,077,753	300.00	\$10,064,148	300.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core -	Boonville Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	9,992,394	0	35,364	10,027,758
EE	0	0	0	0
PSD	0	0	0	0
Total	9,992,394	0	35,364	10,027,758
FTE	299.00	0.00	1.00	300.00

Est. Fringe	5,686,025	0	19,547	5,705,572
--------------------	-----------	---	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	9,978,789	0	35,364	10,014,153
EE	0	0	0	0
PSD	0	0	0	0
Total	9,978,789	0	35,364	10,014,153
FTE	299.00	0.00	1.00	300.00

Est. Fringe	5,682,314	0	19,547	5,701,861
--------------------	-----------	---	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri. The institution houses general population offenders and a small population of offenders sentenced to short-term substance abuse treatment or the shock incarceration program. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. BCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse treatment, academic education, job training and supervised work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

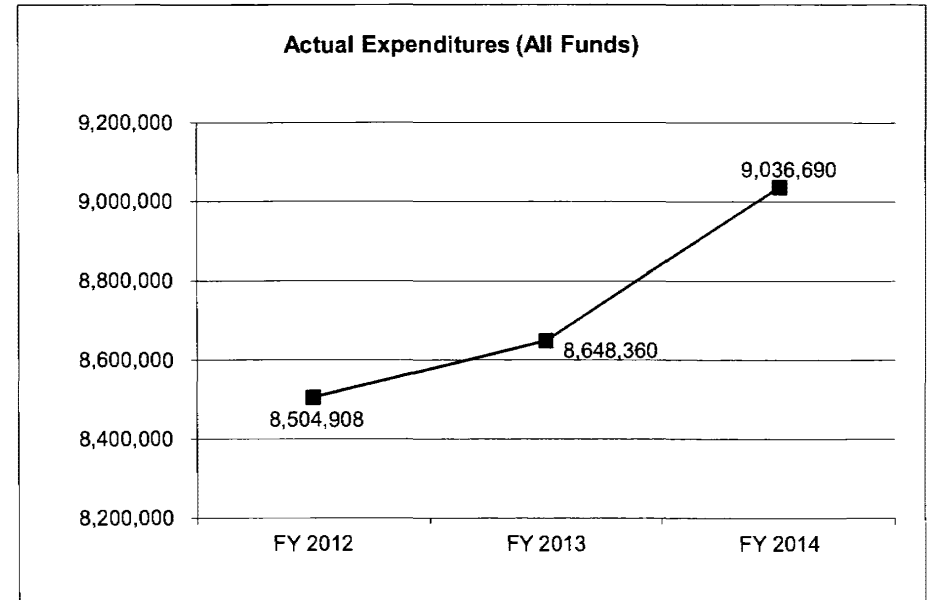
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Boonville Correctional Center

Budget Unit 96545C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	9,072,516	9,216,261	9,710,513	10,111,536
Less Reverted (All Funds)	(271,159)	(386,434)	(420,267)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,801,357	8,829,827	9,290,246	N/A
Actual Expenditures (All Funds)	8,504,908	8,648,360	9,036,690	N/A
Unexpended (All Funds)	296,449	181,467	253,556	N/A
Unexpended, by Fund:				
General Revenue	269,420	146,942	218,603	N/A
Federal	0	0	0	N/A
Other	27,029	34,525	34,953	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

BOONVILLE CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	300.00	10,076,172	0	35,364	10,111,536	
		Total	300.00	10,076,172	0	35,364	10,111,536	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1362 5260	PS	0.00	(58,778)	0	0	(58,778)	Reallocation of PS funds from BCC CO I to CCC CO I due to staffing analysis.
Core Reallocation	1363 5260	PS	0.00	(25,000)	0	0	(25,000)	Reallocation of PS from BCC CO I to CSC PPA I due to staffing analysis.
NET DEPARTMENT CHANGES			0.00	(83,778)	0	0	(83,778)	
DEPARTMENT CORE REQUEST								
		PS	300.00	9,992,394	0	35,364	10,027,758	
		Total	300.00	9,992,394	0	35,364	10,027,758	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2074 5260	PS	0.00	(13,605)	0	0	(13,605)	Governor core reallocation.
NET GOVERNOR CHANGES			0.00	(13,605)	0	0	(13,605)	
GOVERNOR'S RECOMMENDED CORE								
		PS	300.00	9,978,789	0	35,364	10,014,153	
		Total	300.00	9,978,789	0	35,364	10,014,153	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96545C	DEPARTMENT: Corrections																					
BUDGET UNIT NAME: Boonville Correctional Center	DIVISION: Adult Institutions																					
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																						
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																					
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.																					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																						
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																				
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS - 5260</td> <td style="width: 50%; text-align: right;">\$1,007,617</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$1,007,617</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Approp. PS - 1083</td> <td style="text-align: right;">\$3,536</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$3,536</td> </tr> </table>	Approp. PS - 5260	\$1,007,617	Total GR Flexibility	\$1,007,617			Approp. PS - 1083	\$3,536	Total Other (IRF) Flexibility	\$3,536	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS - 5260</td> <td style="width: 50%; text-align: right;">\$1,002,859</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$1,002,859</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Approp. PS - 1083</td> <td style="text-align: right;">\$3,555</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$3,555</td> </tr> </table>	Approp. PS - 5260	\$1,002,859	Total GR Flexibility	\$1,002,859			Approp. PS - 1083	\$3,555	Total Other (IRF) Flexibility	\$3,555
Approp. PS - 5260	\$1,007,617																					
Total GR Flexibility	\$1,007,617																					
Approp. PS - 1083	\$3,536																					
Total Other (IRF) Flexibility	\$3,536																					
Approp. PS - 5260	\$1,002,859																					
Total GR Flexibility	\$1,002,859																					
Approp. PS - 1083	\$3,555																					
Total Other (IRF) Flexibility	\$3,555																					
3. Please explain how flexibility was used in the prior and/or current years.																						
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																					
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																					

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,066	0.95	28,149	1.00	28,149	1.00	28,149	1.00
ADMIN OFFICE SUPPORT ASSISTANT	59,662	2.09	61,773	2.00	61,773	2.00	61,773	2.00
OFFICE SUPPORT ASST (STENO)	53,070	2.00	55,438	2.00	55,438	2.00	55,438	2.00
OFFICE SUPPORT ASST (KEYBRD)	250,794	11.06	296,905	12.00	296,905	12.00	296,905	12.00
SR OFC SUPPORT ASST (KEYBRD)	53,278	2.00	29,163	1.00	29,163	1.00	29,163	1.00
STOREKEEPER I	59,022	2.00	68,107	2.00	68,107	2.00	68,107	2.00
STOREKEEPER II	133,718	3.89	134,725	4.00	134,725	4.00	134,725	4.00
ACCOUNT CLERK II	25,299	1.00	54,172	2.00	54,172	2.00	54,172	2.00
EXECUTIVE II	33,673	0.91	44,525	1.00	44,525	1.00	44,525	1.00
PERSONNEL CLERK	30,946	1.00	32,266	1.00	32,266	1.00	32,266	1.00
LAUNDRY MANAGER	34,323	1.00	39,865	1.00	39,865	1.00	39,865	1.00
COOK II	199,070	7.42	222,732	8.00	222,732	8.00	222,732	8.00
COOK III	94,388	3.04	92,138	3.00	92,138	3.00	92,138	3.00
FOOD SERVICE MGR II	35,845	1.04	35,775	1.00	35,775	1.00	35,775	1.00
SUBSTANCE ABUSE CNSLR I	253	0.01	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	69	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,910,651	165.94	5,430,208	165.00	5,346,430	165.00	5,332,825	165.00
CORRECTIONS OFCR II	671,294	20.94	725,621	21.00	725,621	21.00	725,621	21.00
CORRECTIONS OFCR III	238,447	6.22	243,497	6.00	243,497	6.00	243,497	6.00
CORRECTIONS SPV I	209,116	5.11	218,284	5.00	218,284	5.00	218,284	5.00
CORRECTIONS SPV II	44,439	1.00	50,303	1.00	50,303	1.00	50,303	1.00
CORRECTIONS RECORDS OFFICER I	27,555	1.00	28,771	1.00	28,771	1.00	28,771	1.00
CORRECTIONS RECORDS OFCR III	35,571	1.00	37,774	1.00	37,774	1.00	37,774	1.00
CORRECTIONS CLASSIF ASST	70,638	2.00	64,479	2.00	64,479	2.00	64,479	2.00
RECREATION OFCR I	61,175	2.02	121,578	4.00	121,578	4.00	121,578	4.00
RECREATION OFCR II	34,947	1.00	34,609	1.00	34,609	1.00	34,609	1.00
RECREATION OFCR III	36,903	1.00	38,447	1.00	38,447	1.00	38,447	1.00
INST ACTIVITY COOR	65,335	2.00	61,834	2.00	61,834	2.00	61,834	2.00
CORRECTIONS TRAINING OFCR	38,295	1.00	40,499	1.00	40,499	1.00	40,499	1.00
CORRECTIONS CASE MANAGER II	585,878	16.15	659,801	18.00	659,801	18.00	659,801	18.00
FUNCTIONAL UNIT MGR CORR	204,891	5.00	216,398	5.00	216,398	5.00	216,398	5.00
CORRECTIONS CASE MANAGER I	24,412	0.81	0	0.00	0	0.00	0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
CORE								
INVESTIGATOR I	34,891	1.00	36,420	1.00	36,420	1.00	36,420	1.00
LABOR SPV	29,075	1.01	30,113	1.00	30,113	1.00	30,113	1.00
MAINTENANCE WORKER II	111,930	3.83	101,165	3.00	101,165	3.00	101,165	3.00
MAINTENANCE SPV I	135,769	4.02	142,666	4.00	142,666	4.00	142,666	4.00
MAINTENANCE SPV II	35,571	1.00	37,066	1.00	37,066	1.00	37,066	1.00
GARAGE SPV	33,874	1.00	35,180	1.00	35,180	1.00	35,180	1.00
ELECTRONICS TECH	33,260	1.00	62,533	2.00	62,533	2.00	62,533	2.00
STATIONARY ENGR	677	0.02	172,070	5.00	172,070	5.00	172,070	5.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	36,691	1.00	36,691	1.00	36,691	1.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	39,921	1.00	39,921	1.00	39,921	1.00
FIRE & SAFETY SPEC	32,583	1.00	34,609	1.00	34,609	1.00	34,609	1.00
CORRECTIONS MGR B1	45,450	1.00	45,066	1.00	45,066	1.00	45,066	1.00
CORRECTIONS MGR B2	105,722	2.00	109,760	2.00	109,760	2.00	109,760	2.00
CORRECTIONS MGR B3	68,839	1.00	60,440	1.00	60,440	1.00	60,440	1.00
SPECIAL ASST OFFICE & CLERICAL	22,026	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,036,690	290.48	10,111,536	300.00	10,027,758	300.00	10,014,153	300.00
GRAND TOTAL	\$9,036,690	290.48	\$10,111,536	300.00	\$10,027,758	300.00	\$10,014,153	300.00
GENERAL REVENUE	\$9,036,690	290.48	\$10,076,172	299.00	\$9,992,394	299.00	\$9,978,789	299.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$35,364	1.00	\$35,364	1.00	\$35,364	1.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,936,622	546.53	19,439,990	587.00	19,325,649	589.00	19,252,898	589.00
TOTAL - PS	16,936,622	546.53	19,439,990	587.00	19,325,649	589.00	19,252,898	589.00
TOTAL	16,936,622	546.53	19,439,990	587.00	19,325,649	589.00	19,252,898	589.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	95,246	0.00	95,246	0.00
TOTAL - PS	0	0.00	0	0.00	95,246	0.00	95,246	0.00
TOTAL	0	0.00	0	0.00	95,246	0.00	95,246	0.00
GRAND TOTAL	\$16,936,622	546.53	\$19,439,990	587.00	\$19,420,895	589.00	\$19,348,144	589.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core -	Farmington Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	19,325,649	0	0	19,325,649
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>19,325,649</u>	<u>0</u>	<u>0</u>	<u>19,325,649</u>
FTE	589.00	0.00	0.00	589.00

Est. Fringe	11,103,137	0	0	11,103,137
--------------------	------------	---	---	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	19,252,898	0	0	19,252,898
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>19,252,898</u>	<u>0</u>	<u>0</u>	<u>19,252,898</u>
FTE	589.00	0.00	0.00	589.00

Est. Fringe	11,083,291	0	0	11,083,291
--------------------	------------	---	---	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri. The institution houses general population offenders, juvenile offenders (under the age of eighteen), the Sex Offender Assessment Program, the Missouri Sex Offender Program, the Social Rehabilitation Unit, the Correctional Treatment Center (DOC and DMH partnership), a Transitional Care Unit and offenders participating in short, intermediate and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to the aforementioned programs, FCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (applied computer technology), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at FCC: industrial laundry and clothing.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

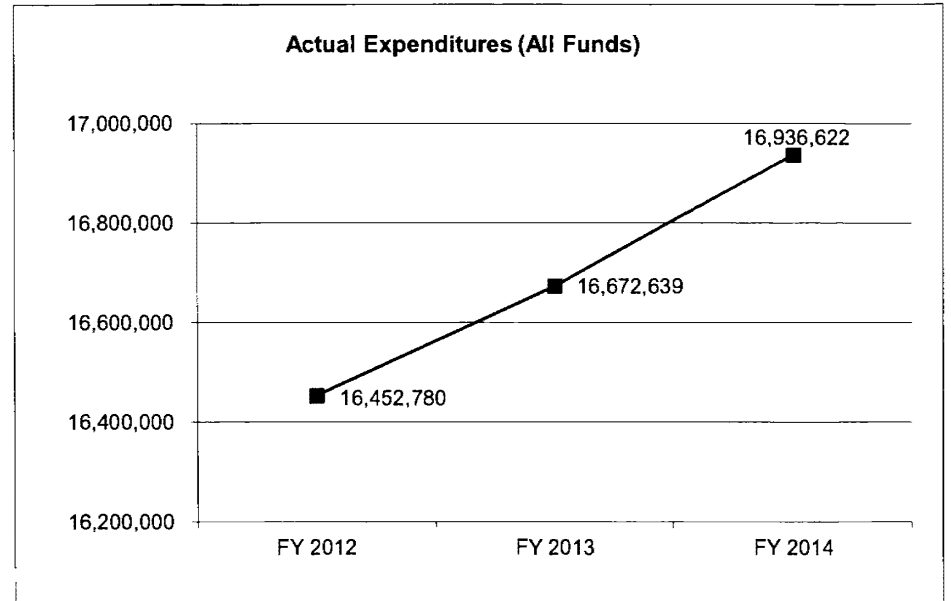
CORE DECISION ITEM

Department	Corrections
Division	Adult Institutions
Core -	Farmington Correctional Center

Budget Unit 96555C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	17,464,036	17,762,383	17,871,124	19,439,990
Less Reverted (All Funds)	(823,921)	(930,596)	(736,134)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,640,115	16,831,787	17,134,990	N/A
Actual Expenditures (All Funds)	16,452,780	16,672,639	16,936,622	N/A
Unexpended (All Funds)	187,335	159,148	198,368	N/A
Unexpended, by Fund:				
General Revenue	187,335	159,148	198,368	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

FARMINGTON CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	587.00	19,439,990	0	0	19,439,990	
		Total	587.00	19,439,990	0	0	19,439,990	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	856 6284	PS	1.00	35,106	0	0	35,106	Reallocation of PS and 1.00 FTE from KCCRC Maintenance Spv II to FCC Maintenance Spv II.
Core Reallocation	857 6284	PS	1.00	34,818	0	0	34,818	Reallocation of PS and 1.00 FTE from PCC Stationary Engr to FCC Stationary Engr.
Core Reallocation	1364 6284	PS	0.00	(184,265)	0	0	(184,265)	Reallocation of PS from FCC CO I to CCC CO I due to staffing analysis.
NET DEPARTMENT CHANGES			2.00	(114,341)	0	0	(114,341)	
DEPARTMENT CORE REQUEST								
		PS	589.00	19,325,649	0	0	19,325,649	
		Total	589.00	19,325,649	0	0	19,325,649	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2075 6284	PS	0.00	(72,751)	0	0	(72,751)	Governor core reallocation.
NET GOVERNOR CHANGES			0.00	(72,751)	0	0	(72,751)	
GOVERNOR'S RECOMMENDED CORE								
		PS	589.00	19,252,898	0	0	19,252,898	
		Total	589.00	19,252,898	0	0	19,252,898	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96555C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Farmington Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 6284 </td> <td style="width: 50%; text-align: right;"> \$1,943,999 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,943,999 </td> </tr> </table>	Approp. PS - 6284	\$1,943,999	Total GR Flexibility	\$1,943,999
Approp. PS - 6284	\$1,943,999				
Total GR Flexibility	\$1,943,999				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 6284 </td> <td style="width: 50%; text-align: right;"> \$1,934,814 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,934,814 </td> </tr> </table>	Approp. PS - 6284	\$1,934,814	Total GR Flexibility	\$1,934,814
Approp. PS - 6284	\$1,934,814				
Total GR Flexibility	\$1,934,814				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	67,361	3.06	69,177	3.00	69,177	3.00	69,177	3.00
SR OFC SUPPORT ASST (CLERICAL)	25,776	1.00	26,845	1.00	26,845	1.00	26,845	1.00
ADMIN OFFICE SUPPORT ASSISTANT	55,145	2.00	56,652	2.00	56,652	2.00	56,652	2.00
OFFICE SUPPORT ASST (STENO)	50,214	2.00	54,896	2.00	54,896	2.00	54,896	2.00
OFFICE SUPPORT ASST (KEYBRD)	450,135	19.61	518,922	21.00	518,922	21.00	518,922	21.00
SR OFC SUPPORT ASST (KEYBRD)	82,659	3.18	86,884	3.00	86,884	3.00	86,884	3.00
STOREKEEPER I	176,654	6.00	184,204	6.00	184,204	6.00	184,204	6.00
STOREKEEPER II	137,698	4.05	143,078	4.00	143,078	4.00	143,078	4.00
SUPPLY MANAGER I	32,583	1.00	33,976	1.00	33,976	1.00	33,976	1.00
ACCOUNT CLERK II	50,653	2.00	52,881	2.00	52,881	2.00	52,881	2.00
EXECUTIVE II	41,252	1.00	42,943	1.00	42,943	1.00	42,943	1.00
PERSONNEL CLERK	27,141	1.00	30,684	1.00	30,684	1.00	30,684	1.00
COOK II	533,410	19.89	568,503	20.00	568,503	20.00	568,503	20.00
COOK III	144,119	4.86	161,002	5.00	161,002	5.00	161,002	5.00
FOOD SERVICE MGR II	34,947	1.00	39,865	1.00	39,865	1.00	39,865	1.00
CORRECTIONS OFCR I	10,146,752	339.22	11,225,027	348.00	11,040,762	348.00	10,968,011	348.00
CORRECTIONS OFCR II	1,484,316	45.58	1,634,736	47.00	1,634,736	47.00	1,634,736	47.00
CORRECTIONS OFCR III	528,777	14.23	558,558	14.00	558,558	14.00	558,558	14.00
CORRECTIONS SPV I	246,800	6.01	264,072	6.00	264,072	6.00	264,072	6.00
CORRECTIONS SPV II	45,339	1.00	50,299	1.00	50,299	1.00	50,299	1.00
CORRECTIONS RECORDS OFFICER I	27,555	1.00	32,824	1.00	32,824	1.00	32,824	1.00
CORRECTIONS RECORDS OFCR III	35,571	1.00	37,066	1.00	37,066	1.00	37,066	1.00
CORRECTIONS CLASSIF ASST	82,859	2.65	96,390	3.00	96,390	3.00	96,390	3.00
RECREATION OFCR I	178,036	5.76	161,469	5.00	161,469	5.00	161,469	5.00
RECREATION OFCR II	140,632	4.09	152,881	4.00	152,881	4.00	152,881	4.00
RECREATION OFCR III	83,356	1.98	87,468	2.00	87,468	2.00	87,468	2.00
INST ACTIVITY COOR	29,403	1.00	32,266	1.00	32,266	1.00	32,266	1.00
CORRECTIONS TRAINING OFCR	44,439	1.00	46,248	1.00	46,248	1.00	46,248	1.00
CORRECTIONS CASE MANAGER II	960,811	26.28	1,094,608	30.00	1,094,608	30.00	1,094,608	30.00
CORRECTIONS CASE MANAGER III	84,030	2.00	87,468	2.00	87,468	2.00	87,468	2.00
FUNCTIONAL UNIT MGR CORR	427,596	10.46	448,374	10.00	448,374	10.00	448,374	10.00
CORRECTIONS CASE MANAGER I	108,384	3.60	0	0.00	0	0.00	0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
CORE								
INVESTIGATOR I	32,046	1.00	33,405	1.00	33,405	1.00	33,405	1.00
LABOR SPV	0	0.00	53,500	2.00	53,500	2.00	53,500	2.00
MAINTENANCE WORKER II	0	0.00	117,444	4.00	117,444	4.00	117,444	4.00
MAINTENANCE SPV I	0	0.00	394,978	12.00	394,978	12.00	394,978	12.00
MAINTENANCE SPV II	0	0.00	72,222	2.00	107,328	3.00	107,328	3.00
TRACTOR TRAILER DRIVER	737	0.02	0	0.00	0	0.00	0	0.00
LOCKSMITH	0	0.00	31,019	1.00	31,019	1.00	31,019	1.00
GARAGE SPV	32,031	1.00	37,774	1.00	37,774	1.00	37,774	1.00
ELECTRONICS TECH	0	0.00	31,352	1.00	31,352	1.00	31,352	1.00
BOILER OPERATOR	0	0.00	80,967	3.00	80,967	3.00	80,967	3.00
STATIONARY ENGR	0	0.00	102,941	3.00	137,759	4.00	137,759	4.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	37,696	1.00	37,696	1.00	37,696	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	47,874	1.00	47,874	1.00	47,874	1.00
FIRE & SAFETY SPEC	30,399	1.00	31,670	1.00	31,670	1.00	31,670	1.00
CORRECTIONS MGR B1	98,038	2.00	104,292	2.00	104,292	2.00	104,292	2.00
CORRECTIONS MGR B2	108,739	2.00	108,068	2.00	108,068	2.00	108,068	2.00
CORRECTIONS MGR B3	70,229	1.00	74,522	1.00	74,522	1.00	74,522	1.00
TOTAL - PS	16,936,622	546.53	19,439,990	587.00	19,325,649	589.00	19,252,898	589.00
GRAND TOTAL	\$16,936,622	546.53	\$19,439,990	587.00	\$19,325,649	589.00	\$19,252,898	589.00
GENERAL REVENUE	\$16,936,622	546.53	\$19,439,990	587.00	\$19,325,649	589.00	\$19,252,898	589.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,428,398	469.88	15,960,964	488.00	15,861,392	485.00	15,838,438	485.00
TOTAL - PS	14,428,398	469.88	15,960,964	488.00	15,861,392	485.00	15,838,438	485.00
TOTAL	14,428,398	469.88	15,960,964	488.00	15,861,392	485.00	15,838,438	485.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	85,527	0.00	85,527	0.00
TOTAL - PS	0	0.00	0	0.00	85,527	0.00	85,527	0.00
TOTAL	0	0.00	0	0.00	85,527	0.00	85,527	0.00
GRAND TOTAL	\$14,428,398	469.88	\$15,960,964	488.00	\$15,946,919	485.00	\$15,923,965	485.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core -	Western Missouri Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	15,861,392	0	0	15,861,392	PS	15,838,438	0	0	15,838,438
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	15,861,392	0	0	15,861,392	Total	15,838,438	0	0	15,838,438
FTE	485.00	0.00	0.00	485.00	FTE	485.00	0.00	0.00	485.00
Est. Fringe	9,128,488	0	0	9,128,488	Est. Fringe	9,122,226	0	0	9,122,226
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:	None.			

2. CORE DESCRIPTION

The Western Missouri Correctional Center (WMCC) is a medium/minimum custody level male institution located in Cameron, Missouri. The institution houses general population offenders, an Enhanced Care Unit, a Transitional Care Unit and an Intensive Therapeutic Community. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WMCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (applied computer technology, automotive technology, basic welding, diesel mechanics, electrical wiring, modern woodworking, residential carpentry, residential plumbing and small engines), job training and supervised work release.

3. PROGRAM LISTING (list programs included in this core funding)

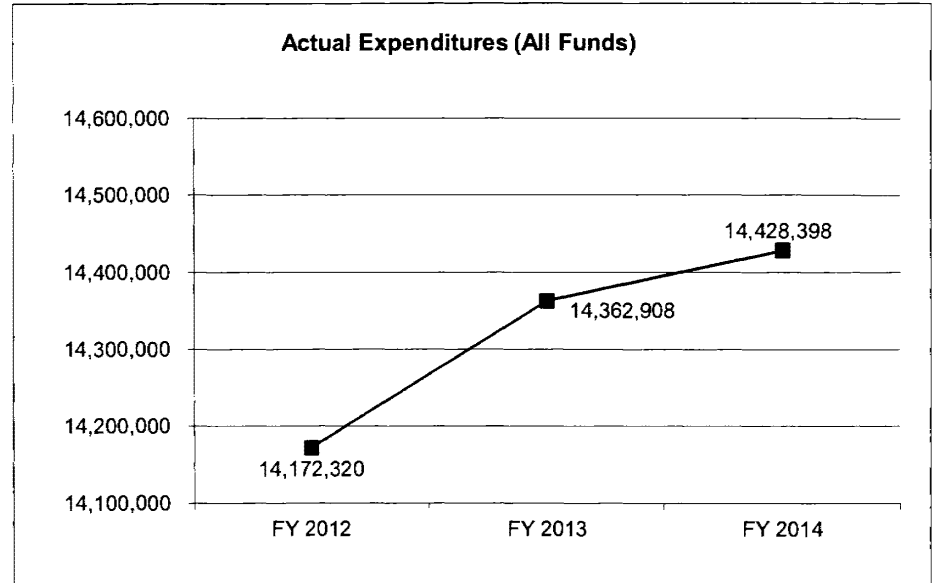
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core -	Western Missouri Correctional Center		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	15,006,299	15,267,963	15,393,217	15,960,964
Less Reverted (All Funds)	(693,507)	(673,039)	(586,797)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,312,792	14,594,924	14,806,420	N/A
Actual Expenditures (All Funds)	14,172,320	14,362,908	14,428,398	N/A
Unexpended (All Funds)	140,472	232,016	378,022	N/A
Unexpended, by Fund:				
General Revenue	140,472	232,016	378,022	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Western MO Correctional Center flexed \$125,000 to Chillicothe Correctional Center in order to meet year-end expenditure obligations.

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Flexibility was utilized in order to meet year-end expenditure obligations. Ozark Correctional Center flexed \$125,000 to Chillicothe Correctional Center.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	488.00	15,960,964	0	0	15,960,964	
				Total	488.00	15,960,964	0	0	15,960,964	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	904	8113	PS		(2.00)	(64,089)	0	0	(64,089)	Reallocation of PS and 2.00 FTE from WMCC Motor Vehicle Mechanic and Garage Spv to CRCC Motor Vehicle Mechanic and Garage Spv.
Core Reallocation	905	8113	PS		(1.00)	(35,483)	0	0	(35,483)	Reallocation of PS and 1.00 FTE from WMCC Stationary Engr to CRCC Stationary Engr.
NET DEPARTMENT CHANGES					(3.00)	(99,572)	0	0	(99,572)	
DEPARTMENT CORE REQUEST										
				PS	485.00	15,861,392	0	0	15,861,392	
				Total	485.00	15,861,392	0	0	15,861,392	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	2076	8113	PS		0.00	(22,954)	0	0	(22,954)	Governor core reallocation.
NET GOVERNOR CHANGES					0.00	(22,954)	0	0	(22,954)	
GOVERNOR'S RECOMMENDED CORE										
				PS	485.00	15,838,438	0	0	15,838,438	
				Total	485.00	15,838,438	0	0	15,838,438	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96575C		DEPARTMENT: Corrections	
BUDGET UNIT NAME: Western Missouri Correctional Center		DIVISION: Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between institutions.		This request is for not more than ten percent (10%) flexibility between institutions.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. PS - 8113 (\$125,000) Total GR Flexibility (\$125,000)		Approp. PS - 8113 \$1,596,096 Total GR Flexibility \$1,596,096	
		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
		Approp. PS - 8113 \$1,592,397 Total GR Flexibility \$1,592,397	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	46,542	2.00	48,166	2.00	48,166	2.00	48,166	2.00
SR OFC SUPPORT ASST (CLERICAL)	25,299	1.00	26,440	1.00	26,440	1.00	26,440	1.00
ADMIN OFFICE SUPPORT ASSISTANT	56,028	1.91	59,354	2.00	59,354	2.00	59,354	2.00
OFFICE SUPPORT ASST (STENO)	76,749	3.00	80,195	3.00	80,195	3.00	80,195	3.00
OFFICE SUPPORT ASST (KEYBRD)	447,977	19.56	488,670	20.00	488,670	20.00	488,670	20.00
SR OFC SUPPORT ASST (KEYBRD)	54,894	2.00	54,196	2.00	54,196	2.00	54,196	2.00
STOREKEEPER I	173,223	5.91	190,882	6.00	190,882	6.00	190,882	6.00
STOREKEEPER II	92,200	2.91	106,649	3.00	106,649	3.00	106,649	3.00
SUPPLY MANAGER I	33,135	1.00	34,547	1.00	34,547	1.00	34,547	1.00
ACCOUNT CLERK II	50,598	2.00	54,054	2.00	54,054	2.00	54,054	2.00
EXECUTIVE II	42,422	1.15	41,580	1.00	41,580	1.00	41,580	1.00
PERSONNEL CLERK	27,563	1.00	31,721	1.00	31,721	1.00	31,721	1.00
LAUNDRY MANAGER	34,323	1.00	35,775	1.00	35,775	1.00	35,775	1.00
COOK II	228,699	8.65	231,057	9.00	231,057	9.00	231,057	9.00
COOK III	151,698	5.06	144,974	5.00	144,974	5.00	144,974	5.00
FOOD SERVICE MGR II	33,737	0.99	35,571	1.00	35,571	1.00	35,571	1.00
CORRECTIONS OFCR I	8,420,817	282.36	9,120,471	285.00	9,120,471	285.00	9,097,517	285.00
CORRECTIONS OFCR II	1,240,899	37.83	1,353,746	39.00	1,353,746	39.00	1,353,746	39.00
CORRECTIONS OFCR III	421,942	11.75	476,962	12.00	476,962	12.00	476,962	12.00
CORRECTIONS SPV I	186,614	4.81	199,672	5.00	199,672	5.00	199,672	5.00
CORRECTIONS SPV II	43,748	0.94	50,347	1.00	50,347	1.00	50,347	1.00
CORRECTIONS RECORDS OFFICER I	27,544	1.00	28,771	1.00	28,771	1.00	28,771	1.00
CORRECTIONS RECORDS OFCR III	36,903	1.00	38,447	1.00	38,447	1.00	38,447	1.00
CORRECTIONS CLASSIF ASST	97,204	3.00	100,409	3.00	100,409	3.00	100,409	3.00
RECREATION OFCR I	193,510	6.35	192,950	6.00	192,950	6.00	192,950	6.00
RECREATION OFCR II	107,463	3.08	111,764	3.00	111,764	3.00	111,764	3.00
RECREATION OFCR III	39,711	1.00	44,525	1.00	44,525	1.00	44,525	1.00
INST ACTIVITY COOR	65,214	2.00	68,001	2.00	68,001	2.00	68,001	2.00
CORRECTIONS TRAINING OFCR	42,783	1.00	44,525	1.00	44,525	1.00	44,525	1.00
CORRECTIONS CASE MANAGER II	699,768	19.74	782,443	22.00	782,443	22.00	782,443	22.00
FUNCTIONAL UNIT MGR CORR	364,070	9.24	413,393	10.00	413,393	10.00	413,393	10.00
CORRECTIONS CASE MANAGER I	57,118	1.88	0	0.00	0	0.00	0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
INVESTIGATOR I	21,474	0.70	31,721	1.00	31,721	1.00	31,721	1.00
LABOR SPV	119,313	4.57	138,420	5.00	138,420	5.00	138,420	5.00
MAINTENANCE WORKER II	23,219	0.84	59,308	2.00	59,308	2.00	59,308	2.00
MAINTENANCE SPV I	223,700	6.91	239,731	7.00	239,731	7.00	239,731	7.00
MAINTENANCE SPV II	34,947	1.00	35,775	1.00	35,775	1.00	35,775	1.00
LOCKSMITH	32,583	1.00	34,855	1.00	34,855	1.00	34,855	1.00
MOTOR VEHICLE MECHANIC	29,404	1.01	30,684	1.00	0	0.00	0	0.00
GARAGE SPV	32,031	1.01	33,405	1.00	0	0.00	0	0.00
POWER PLANT MECHANIC	0	0.00	31,010	1.00	31,010	1.00	31,010	1.00
ELECTRONICS TECH	57,080	1.88	65,127	2.00	65,127	2.00	65,127	2.00
BOILER OPERATOR	0	0.00	56,992	2.00	56,992	2.00	56,992	2.00
STATIONARY ENGR	0	0.00	212,913	6.00	177,430	5.00	177,430	5.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	46,870	1.00	46,870	1.00	46,870	1.00
FIRE & SAFETY SPEC	34,323	1.00	35,775	1.00	35,775	1.00	35,775	1.00
CORRECTIONS MGR B1	35,340	0.84	49,962	1.00	49,962	1.00	49,962	1.00
CORRECTIONS MGR B2	100,633	2.00	104,466	2.00	104,466	2.00	104,466	2.00
CORRECTIONS MGR B3	63,753	1.00	63,693	1.00	63,693	1.00	63,693	1.00
TRANSP ENFRMNT INVESTIGATOR	203	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,428,398	469.88	15,960,964	488.00	15,861,392	485.00	15,838,438	485.00
GRAND TOTAL	\$14,428,398	469.88	\$15,960,964	488.00	\$15,861,392	485.00	\$15,838,438	485.00
GENERAL REVENUE	\$14,428,398	469.88	\$15,960,964	488.00	\$15,861,392	485.00	\$15,838,438	485.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,990,758	322.94	11,142,045	332.00	11,018,662	331.00	10,998,844	331.00
TOTAL - PS	9,990,758	322.94	11,142,045	332.00	11,018,662	331.00	10,998,844	331.00
TOTAL	9,990,758	322.94	11,142,045	332.00	11,018,662	331.00	10,998,844	331.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	55,108	0.00	55,108	0.00
TOTAL - PS	0	0.00	0	0.00	55,108	0.00	55,108	0.00
TOTAL	0	0.00	0	0.00	55,108	0.00	55,108	0.00
GRAND TOTAL	\$9,990,758	322.94	\$11,142,045	332.00	\$11,073,770	331.00	\$11,053,952	331.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	11,018,662	0	0	11,018,662	PS	10,998,844	0	0	10,998,844
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	11,018,662	0	0	11,018,662	Total	10,998,844	0	0	10,998,844
FTE	331.00	0.00	0.00	331.00	FTE	331.00	0.00	0.00	331.00
Est. Fringe	6,282,791	0	0	6,282,791	Est. Fringe	6,277,385	0	0	6,277,385
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri. The institution houses general population offenders (including the capital punishment offenders and those serving life sentences without the possibility of parole), protective custody offenders, long-term administrative segregation offenders, the Special Needs Unit, the Administrative Segregation Reintegration Unit, a Transitional Care Unit and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. PCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse support, volunteer academic education, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a tube bending factory at PCC.

3. PROGRAM LISTING (list programs included in this core funding)

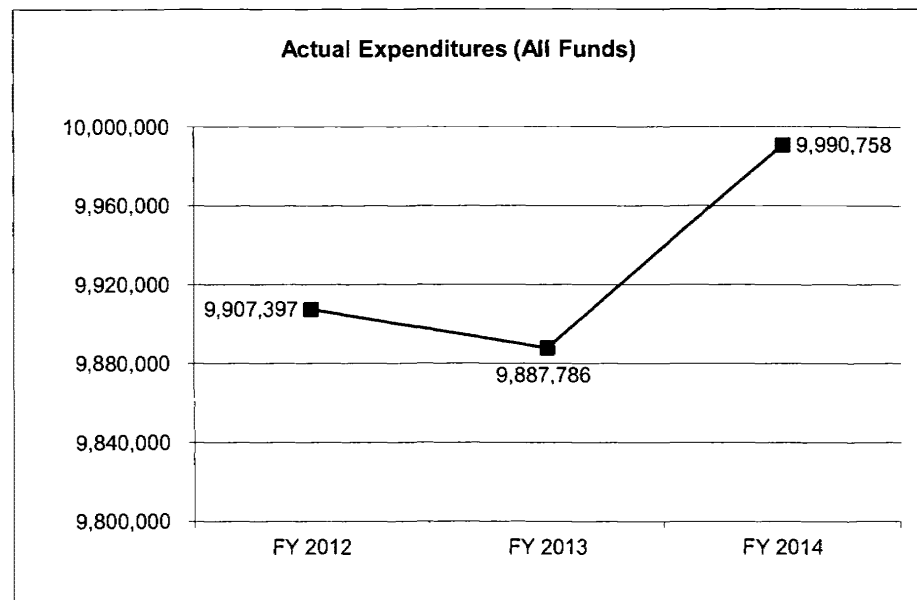
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	10,478,807	10,657,423	10,648,807	11,142,045
Less Reverted (All Funds)	(314,364)	(569,723)	(319,464)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,164,443	10,087,700	10,329,343	N/A
Actual Expenditures (All Funds)	9,907,397	9,887,786	9,990,758	N/A
Unexpended (All Funds)	257,046	199,914	338,585	N/A
Unexpended, by Fund:				
General Revenue	257,046	199,914	338,585	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Potosi Correctional Center flexed \$100,000 to Chillicothe Correctional Center in order to meet year-end expenditure obligations.

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

POTOSI CORR CTR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	332.00	11,142,045	0	0	11,142,045	
			Total	332.00	11,142,045	0	0	11,142,045	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	891	8115	PS	(1.00)	(34,818)	0	0	(34,818)	Reallocation of PS and 1.00 FTE from PCC Stationary Engr to FCC Stationary Engr.
Core Reallocation	1370	8115	PS	0.00	(88,565)	0	0	(88,565)	Reallocation of PS from PCC CO I to CCC CO I due to staffing analysis.
NET DEPARTMENT CHANGES				(1.00)	(123,383)	0	0	(123,383)	
DEPARTMENT CORE REQUEST									
			PS	331.00	11,018,662	0	0	11,018,662	
			Total	331.00	11,018,662	0	0	11,018,662	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	2077	8115	PS	0.00	(19,818)	0	0	(19,818)	Governor core reallocation.
NET GOVERNOR CHANGES				0.00	(19,818)	0	0	(19,818)	
GOVERNOR'S RECOMMENDED CORE									
			PS	331.00	10,998,844	0	0	10,998,844	
			Total	331.00	10,998,844	0	0	10,998,844	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96585C BUDGET UNIT NAME: Potosi Correctional Center	DEPARTMENT: Corrections DIVISION: Adult Institutions
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 8115 (\$100,000) Total GR Flexibility (\$100,000)	Approp. PS - 8115 \$1,114,205 Total GR Flexibility \$1,114,205
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. PS - 8115 \$1,105,395 Total GR Flexibility \$1,105,395
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	17,278	0.81	23,058	1.00	23,058	1.00	23,058	1.00
ADMIN OFFICE SUPPORT ASSISTANT	61,326	2.00	61,836	2.00	61,836	2.00	61,836	2.00
OFFICE SUPPORT ASST (KEYBRD)	174,685	7.71	193,443	8.00	193,443	8.00	193,443	8.00
SR OFC SUPPORT ASST (KEYBRD)	78,952	3.00	77,063	3.00	77,063	3.00	77,063	3.00
STOREKEEPER I	28,335	1.00	35,568	1.00	35,568	1.00	35,568	1.00
STOREKEEPER II	92,600	3.00	102,357	3.00	102,357	3.00	102,357	3.00
ACCOUNT CLERK II	26,547	1.00	28,487	1.00	28,487	1.00	28,487	1.00
EXECUTIVE II	36,255	1.00	42,943	1.00	42,943	1.00	42,943	1.00
PERSONNEL CLERK	27,350	1.00	31,151	1.00	31,151	1.00	31,151	1.00
LAUNDRY MANAGER	36,903	1.00	34,547	1.00	34,547	1.00	34,547	1.00
COOK II	257,692	9.72	248,659	10.00	248,659	10.00	248,659	10.00
COOK III	121,772	3.99	126,357	4.00	126,357	4.00	126,357	4.00
FOOD SERVICE MGR II	38,955	1.00	40,575	1.00	40,575	1.00	40,575	1.00
CORRECTIONS OFCR I	5,899,148	198.44	6,544,859	198.00	6,456,294	198.00	6,436,476	198.00
CORRECTIONS OFCR II	882,818	27.22	935,224	27.00	935,224	27.00	935,224	27.00
CORRECTIONS OFCR III	287,204	8.01	301,579	8.00	301,579	8.00	301,579	8.00
CORRECTIONS SPV I	212,616	5.32	191,092	5.00	191,092	5.00	191,092	5.00
CORRECTIONS SPV II	47,139	1.00	49,035	1.00	49,035	1.00	49,035	1.00
CORRECTIONS RECORDS OFFICER II	30,399	1.00	34,547	1.00	34,547	1.00	34,547	1.00
CORRECTIONS CLASSIF ASST	64,852	2.00	58,574	2.00	58,574	2.00	58,574	2.00
RECREATION OFCR I	92,300	2.94	101,003	3.00	101,003	3.00	101,003	3.00
RECREATION OFCR II	35,571	1.00	37,066	1.00	37,066	1.00	37,066	1.00
RECREATION OFCR III	39,711	1.00	41,347	1.00	41,347	1.00	41,347	1.00
INST ACTIVITY COOR	30,927	1.00	37,066	1.00	37,066	1.00	37,066	1.00
CORRECTIONS TRAINING OFCR	38,955	1.00	40,575	1.00	40,575	1.00	40,575	1.00
CORRECTIONS CASE MANAGER II	256,094	7.10	386,175	10.00	386,175	10.00	386,175	10.00
CORRECTIONS CASE MANAGER III	40,491	1.00	38,447	1.00	38,447	1.00	38,447	1.00
FUNCTIONAL UNIT MGR CORR	203,332	5.00	219,474	5.00	219,474	5.00	219,474	5.00
CORRECTIONS CASE MANAGER I	116,659	3.76	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	36,903	1.00	38,447	1.00	38,447	1.00	38,447	1.00
MAINTENANCE WORKER II	111,839	3.88	120,238	4.00	120,238	4.00	120,238	4.00
MAINTENANCE SPV I	163,623	5.00	134,194	4.00	134,194	4.00	134,194	4.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
LOCKSMITH	29,105	0.96	35,775	1.00	35,775	1.00	35,775	1.00
GARAGE SPV	32,031	1.00	33,405	1.00	33,405	1.00	33,405	1.00
POWER PLANT MECHANIC	0	0.00	31,010	1.00	31,010	1.00	31,010	1.00
ELECTRONICS TECH	92,347	3.04	95,164	3.00	95,164	3.00	95,164	3.00
BOILER OPERATOR	548	0.02	107,957	4.00	107,957	4.00	107,957	4.00
STATIONARY ENGR	355	0.01	139,278	4.00	104,460	3.00	104,460	3.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	37,696	1.00	37,696	1.00	37,696	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	47,874	1.00	47,874	1.00	47,874	1.00
FIRE & SAFETY SPEC	32,583	1.00	33,975	1.00	33,975	1.00	33,975	1.00
FACTORY MGR II	339	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	44,613	1.00	48,867	1.00	48,867	1.00	48,867	1.00
CORRECTIONS MGR B2	105,117	2.00	112,083	2.00	112,083	2.00	112,083	2.00
CORRECTIONS MGR B3	64,489	1.00	63,975	1.00	63,975	1.00	63,975	1.00
TOTAL - PS	9,990,758	322.94	11,142,045	332.00	11,018,662	331.00	10,998,844	331.00
GRAND TOTAL	\$9,990,758	322.94	\$11,142,045	332.00	\$11,018,662	331.00	\$10,998,844	331.00
GENERAL REVENUE	\$9,990,758	322.94	\$11,142,045	332.00	\$11,018,662	331.00	\$10,998,844	331.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,422,526	406.54	13,918,208	426.00	13,828,776	425.00	13,785,816	425.00
TOTAL - PS	12,422,526	406.54	13,918,208	426.00	13,828,776	425.00	13,785,816	425.00
TOTAL	12,422,526	406.54	13,918,208	426.00	13,828,776	425.00	13,785,816	425.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	72,408	0.00	72,408	0.00
TOTAL - PS	0	0.00	0	0.00	72,408	0.00	72,408	0.00
TOTAL	0	0.00	0	0.00	72,408	0.00	72,408	0.00
GRAND TOTAL	\$12,422,526	406.54	\$13,918,208	426.00	\$13,901,184	425.00	\$13,858,224	425.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96605C
Division	Adult Institutions		
Core -	Fulton Reception and Diagnostic Center		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	13,828,776	0	0	13,828,776
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>13,828,776</u>	<u>0</u>	<u>0</u>	<u>13,828,776</u>
FTE	425.00	0.00	0.00	425.00

Est. Fringe	7,979,990	0	0	7,979,990
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	13,785,816	0	0	13,785,816
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>13,785,816</u>	<u>0</u>	<u>0</u>	<u>13,785,816</u>
FTE	425.00	0.00	0.00	425.00

Est. Fringe	7,968,271	0	0	7,968,271
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Fulton Reception and Diagnostic Center (FRDC) is a maximum/medium/minimum male institution located in Fulton, Missouri. The institution houses the incoming male reception and diagnostic offenders from the central Missouri counties, treatment offenders with ambulatory challenges, a Transitional Care Unit and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FRDC offers the following programming and services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance abuse, job training and supervised work release.

3. PROGRAM LISTING (list programs included in this core funding)

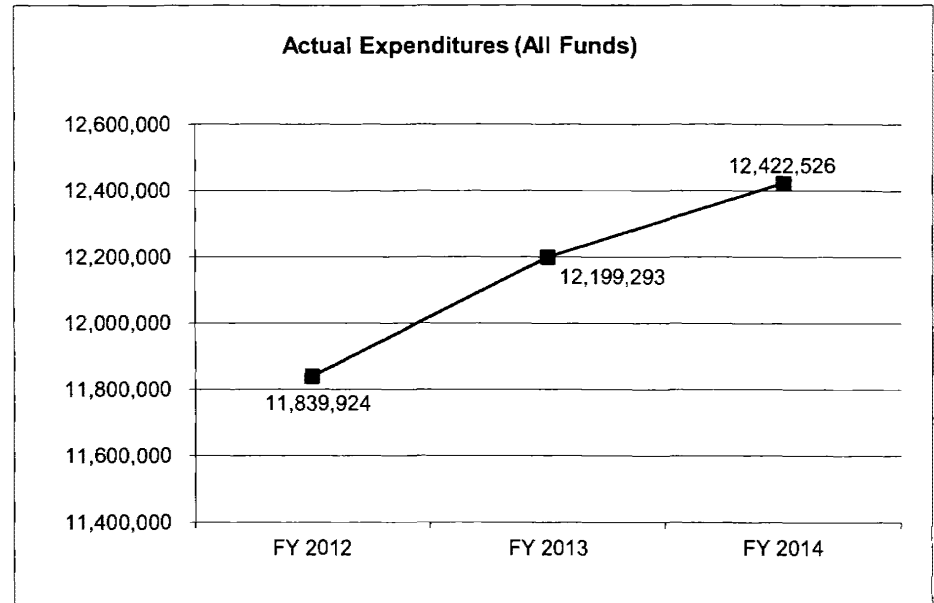
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96605C
Division	Adult Institutions		
Core -	Fulton Reception and Diagnostic Center		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	12,502,061	12,983,495	13,113,064	13,918,208
Less Reverted (All Funds)	(375,062)	(649,505)	(513,860)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,126,999	12,333,990	12,599,204	N/A
Actual Expenditures (All Funds)	11,839,924	12,199,293	12,422,526	N/A
Unexpended (All Funds)	287,075	134,697	176,678	N/A
Unexpended, by Fund:				
General Revenue	287,075	134,697	176,678	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE
FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	426.00	13,918,208	0	0	13,918,208	
				Total	426.00	13,918,208	0	0	13,918,208	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	908	7052	PS	(1.00)	(37,263)	0	0	(37,263)		Reallocation of PS and 1.00 FTE from FRDC CCM II to ERDCC CCM II.
Core Reallocation	1366	7052	PS	0.00	(52,169)	0	0	(52,169)		Reallocation of PS from FRDC CO I to CSC for PPA I due to staffing analysis.
NET DEPARTMENT CHANGES					(1.00)	(89,432)	0	0	(89,432)	
DEPARTMENT CORE REQUEST										
				PS	425.00	13,828,776	0	0	13,828,776	
				Total	425.00	13,828,776	0	0	13,828,776	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	2078	7052	PS	0.00	(42,960)	0	0	(42,960)		Governor core reallocation.
NET GOVERNOR CHANGES					0.00	(42,960)	0	0	(42,960)	
GOVERNOR'S RECOMMENDED CORE										
				PS	425.00	13,785,816	0	0	13,785,816	
				Total	425.00	13,785,816	0	0	13,785,816	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96605C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Fulton Reception & Diagnostic Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 7052 </td> <td style="width: 50%; text-align: right;"> \$1,391,821 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,391,821 </td> </tr> </table>	Approp. PS - 7052	\$1,391,821	Total GR Flexibility	\$1,391,821
Approp. PS - 7052	\$1,391,821				
Total GR Flexibility	\$1,391,821				
	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 7052 </td> <td style="width: 50%; text-align: right;"> \$1,385,822 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,385,822 </td> </tr> </table>	Approp. PS - 7052	\$1,385,822	Total GR Flexibility	\$1,385,822
Approp. PS - 7052	\$1,385,822				
Total GR Flexibility	\$1,385,822				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,185	1.98	96,510	4.00	96,510	4.00	96,510	4.00
SR OFC SUPPORT ASST (CLERICAL)	25,299	1.00	27,732	1.00	27,732	1.00	27,732	1.00
ADMIN OFFICE SUPPORT ASSISTANT	56,889	2.00	58,565	2.00	58,565	2.00	58,565	2.00
OFFICE SUPPORT ASST (STENO)	26,547	1.00	27,732	1.00	27,732	1.00	27,732	1.00
OFFICE SUPPORT ASST (KEYBRD)	430,103	18.63	424,565	17.00	424,565	17.00	424,565	17.00
SR OFC SUPPORT ASST (KEYBRD)	100,191	3.98	130,055	5.00	130,055	5.00	130,055	5.00
STOREKEEPER I	56,670	2.00	67,918	2.00	67,918	2.00	67,918	2.00
STOREKEEPER II	100,015	3.13	97,165	3.00	97,165	3.00	97,165	3.00
ACCOUNT CLERK II	25,302	1.00	26,440	1.00	26,440	1.00	26,440	1.00
EXECUTIVE II	36,255	1.00	37,774	1.00	37,774	1.00	37,774	1.00
PERSONNEL CLERK	30,399	1.00	31,721	1.00	31,721	1.00	31,721	1.00
LAUNDRY MANAGER	32,889	0.95	34,547	1.00	34,547	1.00	34,547	1.00
COOK II	260,707	9.68	280,819	10.00	280,819	10.00	280,819	10.00
COOK III	128,302	4.05	131,953	4.00	131,953	4.00	131,953	4.00
FOOD SERVICE MGR II	34,356	1.00	35,775	1.00	35,775	1.00	35,775	1.00
SUBSTANCE ABUSE CNSLR II	859	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	7,881,739	265.25	8,453,436	263.00	8,401,267	263.00	8,358,307	263.00
CORRECTIONS OFCR II	955,879	29.91	968,718	30.00	968,718	30.00	968,718	30.00
CORRECTIONS OFCR III	422,151	11.95	442,232	12.00	442,232	12.00	442,232	12.00
CORRECTIONS SPV I	249,619	6.07	261,849	6.00	261,849	6.00	261,849	6.00
CORRECTIONS SPV II	46,191	1.00	50,303	1.00	50,303	1.00	50,303	1.00
CORRS IDENTIFICATION OFCR	61,871	2.00	67,470	2.00	67,470	2.00	67,470	2.00
CORRECTIONS RECORDS OFFICER I	28,935	1.00	28,771	1.00	28,771	1.00	28,771	1.00
CORRECTIONS RECORDS OFCR III	36,255	1.00	37,774	1.00	37,774	1.00	37,774	1.00
CORRECTIONS CLASSIF ASST	59,645	1.94	60,863	2.00	60,863	2.00	60,863	2.00
RECREATION OFCR I	87,014	2.97	68,726	2.00	68,726	2.00	68,726	2.00
RECREATION OFCR II	34,323	1.00	39,973	1.00	39,973	1.00	39,973	1.00
RECREATION OFCR III	41,247	1.00	42,943	1.00	42,943	1.00	42,943	1.00
INST ACTIVITY COOR	30,927	1.00	32,824	1.00	32,824	1.00	32,824	1.00
CORRECTIONS TRAINING OFCR	39,753	1.00	44,525	1.00	44,525	1.00	44,525	1.00
CORRECTIONS CASE MANAGER II	502,112	13.61	670,727	18.00	633,464	17.00	633,464	17.00
CORRECTIONS CASE MANAGER III	77,394	2.00	105,715	2.00	105,715	2.00	105,715	2.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	126,493	3.06	123,678	3.00	123,678	3.00	123,678	3.00
CORRECTIONS CASE MANAGER I	43,088	1.35	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,927	1.00	33,271	1.00	33,271	1.00	33,271	1.00
MAINTENANCE WORKER II	0	0.00	148,061	5.00	148,061	5.00	148,061	5.00
MAINTENANCE SPV I	0	0.00	197,991	6.00	197,991	6.00	197,991	6.00
MAINTENANCE SPV II	0	0.00	35,106	1.00	35,106	1.00	35,106	1.00
LOCKSMITH	0	0.00	31,019	1.00	31,019	1.00	31,019	1.00
GARAGE SPV	32,031	1.00	33,405	1.00	33,405	1.00	33,405	1.00
REFRIGERATION MECHANIC II	0	0.00	33,952	1.00	33,952	1.00	33,952	1.00
ELECTRONICS TECH	0	0.00	94,056	3.00	94,056	3.00	94,056	3.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	39,921	1.00	39,921	1.00	39,921	1.00
FIRE & SAFETY SPEC	30,399	1.00	31,721	1.00	31,721	1.00	31,721	1.00
CORRECTIONS MGR B1	45,450	1.00	49,971	1.00	49,971	1.00	49,971	1.00
CORRECTIONS MGR B2	110,064	2.00	109,241	2.00	109,241	2.00	109,241	2.00
CORRECTIONS MGR B3	61,051	1.00	70,695	1.00	70,695	1.00	70,695	1.00
TOTAL - PS	12,422,526	406.54	13,918,208	426.00	13,828,776	425.00	13,785,816	425.00
GRAND TOTAL	\$12,422,526	406.54	\$13,918,208	426.00	\$13,828,776	425.00	\$13,785,816	425.00
GENERAL REVENUE	\$12,422,526	406.54	\$13,918,208	426.00	\$13,828,776	425.00	\$13,785,816	425.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,348,692	297.56	10,386,656	309.00	10,350,331	308.00	10,333,078	308.00
INMATE	0	0.00	91,388	2.00	91,388	2.00	91,388	2.00
TOTAL - PS	9,348,692	297.56	10,478,044	311.00	10,441,719	310.00	10,424,466	310.00
TOTAL	9,348,692	297.56	10,478,044	311.00	10,441,719	310.00	10,424,466	310.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	55,815	0.00	55,815	0.00
INMATE	0	0.00	0	0.00	493	0.00	493	0.00
TOTAL - PS	0	0.00	0	0.00	56,308	0.00	56,308	0.00
TOTAL	0	0.00	0	0.00	56,308	0.00	56,308	0.00
GRAND TOTAL	\$9,348,692	297.56	\$10,478,044	311.00	\$10,498,027	310.00	\$10,480,774	310.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core -	Tipton Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	10,350,331	0	91,388	10,441,719
EE	0	0	0	0
PSD	0	0	0	0
Total	10,350,331	0	91,388	10,441,719
FTE	308.00	0.00	2.00	310.00

Est. Fringe	5,872,770	0	44,731	5,917,501
--------------------	-----------	---	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	10,333,078	0	91,388	10,424,466
EE	0	0	0	0
PSD	0	0	0	0
Total	10,333,078	0	91,388	10,424,466
FTE	308.00	0.00	2.00	310.00

Est. Fringe	5,868,064	0	44,731	5,912,794
--------------------	-----------	---	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri. The institution houses general population offenders and a Transitional Care Unit. The offenders at this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. TCC offers the following programs/services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (computer servicing) job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates footwear manufacturing and chair factories at TCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

3. PROGRAM LISTING (list programs included in this core funding)

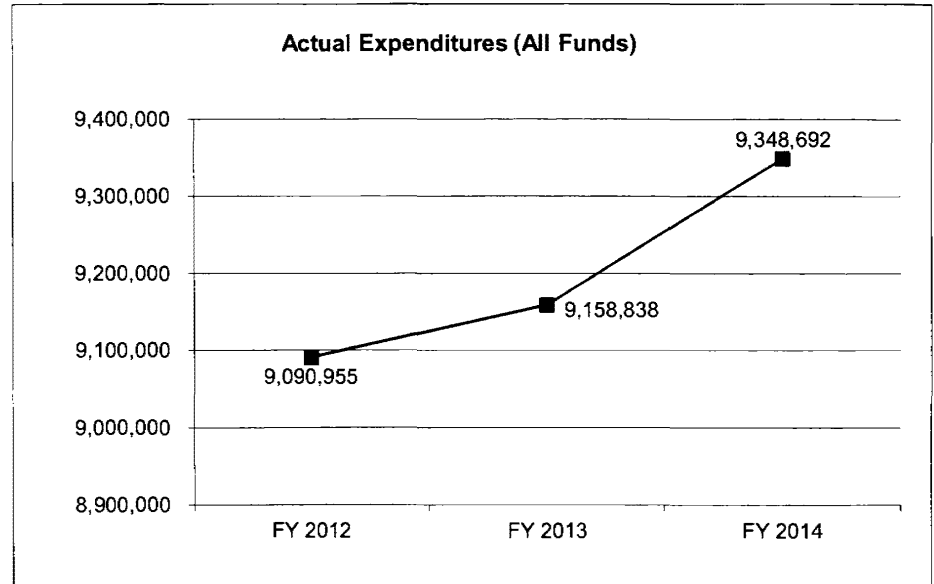
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core -	Tipton Correctional Center		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	9,682,196	9,838,259	10,042,504	10,478,044
Less Reverted (All Funds)	(287,820)	(342,451)	(413,561)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,394,376	9,495,808	9,628,943	N/A
Actual Expenditures (All Funds)	9,090,955	9,158,838	9,348,692	N/A
Unexpended (All Funds)	303,421	336,970	280,251	N/A
Unexpended, by Fund:				
General Revenue	233,245	247,073	189,780	N/A
Federal	0	0	0	N/A
Other	70,176	89,897	90,471	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

CORE RECONCILIATION DETAIL

STATE

TIPTON CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	311.00	10,386,656	0	91,388	10,478,044	
				Total	311.00	10,386,656	0	91,388	10,478,044	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	898	4298	PS	(1.00)	(36,325)		0	0	(36,325)	Reallocation of PS and 1.00 FTE from TCC CCM II to ERDCC CCM II.
NET DEPARTMENT CHANGES					(1.00)	(36,325)	0	0	(36,325)	
DEPARTMENT CORE REQUEST										
				PS	310.00	10,350,331	0	91,388	10,441,719	
				Total	310.00	10,350,331	0	91,388	10,441,719	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	2079	4298	PS	0.00	(17,253)		0	0	(17,253)	Governor core reallocation.
NET GOVERNOR CHANGES					0.00	(17,253)	0	0	(17,253)	
GOVERNOR'S RECOMMENDED CORE										
				PS	310.00	10,333,078	0	91,388	10,424,466	
				Total	310.00	10,333,078	0	91,388	10,424,466	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96625C	DEPARTMENT: Corrections																
BUDGET UNIT NAME: Tipton Correctional Center	DIVISION: Adult Institutions																
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.																
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 4298 </td> <td style="width: 10%; text-align: right;">\$1,038,666</td> <td style="width: 50%;"> Approp. PS - 4298 </td> <td style="width: 10%; text-align: right;">\$1,038,889</td> </tr> <tr> <td style="border-top: 1px solid black;"> Total GR Flexibility </td> <td style="border-top: 1px solid black; text-align: right;">\$1,038,666</td> <td style="border-top: 1px solid black;"> Total GR Flexibility </td> <td style="border-top: 1px solid black; text-align: right;">\$1,038,889</td> </tr> <tr> <td style="padding-top: 10px;"> Approp. PS - 6069 </td> <td style="text-align: right; padding-top: 10px;">\$9,139</td> <td style="padding-top: 10px;"> Approp. PS - 6069 </td> <td style="text-align: right; padding-top: 10px;">\$9,188</td> </tr> <tr> <td style="border-top: 1px solid black;"> Total Other (IRF) Flexibility </td> <td style="border-top: 1px solid black; text-align: right;">\$9,139</td> <td style="border-top: 1px solid black;"> Total Other (IRF) Flexibility </td> <td style="border-top: 1px solid black; text-align: right;">\$9,188</td> </tr> </table>	Approp. PS - 4298	\$1,038,666	Approp. PS - 4298	\$1,038,889	Total GR Flexibility	\$1,038,666	Total GR Flexibility	\$1,038,889	Approp. PS - 6069	\$9,139	Approp. PS - 6069	\$9,188	Total Other (IRF) Flexibility	\$9,139	Total Other (IRF) Flexibility	\$9,188
Approp. PS - 4298	\$1,038,666	Approp. PS - 4298	\$1,038,889														
Total GR Flexibility	\$1,038,666	Total GR Flexibility	\$1,038,889														
Approp. PS - 6069	\$9,139	Approp. PS - 6069	\$9,188														
Total Other (IRF) Flexibility	\$9,139	Total Other (IRF) Flexibility	\$9,188														
3. Please explain how flexibility was used in the prior and/or current years.																	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	24,906	1.00	24,906	1.00
SR OFC SUPPORT ASST (CLERICAL)	25,301	1.00	27,495	1.00	27,495	1.00	27,495	1.00
ADMIN OFFICE SUPPORT ASSISTANT	57,402	2.00	57,886	2.00	57,886	2.00	57,886	2.00
OFFICE SUPPORT ASST (STENO)	26,547	1.00	27,732	1.00	27,732	1.00	27,732	1.00
OFFICE SUPPORT ASST (KEYBRD)	202,332	8.82	224,170	9.00	199,264	8.00	199,264	8.00
SR OFC SUPPORT ASST (KEYBRD)	26,955	1.00	57,311	2.00	57,311	2.00	57,311	2.00
STOREKEEPER I	89,151	3.00	94,609	3.00	94,609	3.00	94,609	3.00
STOREKEEPER II	98,928	3.00	105,830	3.00	105,830	3.00	105,830	3.00
SUPPLY MANAGER I	33,135	1.00	34,547	1.00	34,547	1.00	34,547	1.00
ACCOUNT CLERK II	27,399	1.00	29,594	1.00	29,594	1.00	29,594	1.00
EXECUTIVE II	39,759	1.00	41,347	1.00	41,347	1.00	41,347	1.00
PERSONNEL CLERK	27,975	1.00	29,213	1.00	29,213	1.00	29,213	1.00
LAUNDRY MANAGER	34,348	1.00	35,775	1.00	35,775	1.00	35,775	1.00
COOK I	12,510	0.51	0	0.00	0	0.00	0	0.00
COOK II	195,186	7.31	222,521	8.00	222,521	8.00	222,521	8.00
COOK III	95,282	3.09	94,204	3.00	94,204	3.00	94,204	3.00
FOOD SERVICE MGR II	36,903	1.00	38,447	1.00	38,447	1.00	38,447	1.00
CORRECTIONS OFCR I	5,207,496	173.87	5,593,009	172.00	5,593,009	172.00	5,575,756	172.00
CORRECTIONS OFCR II	773,638	23.12	824,696	23.00	824,696	23.00	824,696	23.00
CORRECTIONS OFCR III	254,740	7.10	264,905	7.00	264,905	7.00	264,905	7.00
CORRECTIONS SPV I	250,260	6.11	262,269	6.00	262,269	6.00	262,269	6.00
CORRECTIONS SPV II	50,319	1.00	49,313	1.00	49,313	1.00	49,313	1.00
CORRECTIONS RECORDS OFFICER I	27,555	1.00	28,771	1.00	28,771	1.00	28,771	1.00
CORRECTIONS RECORDS OFCR III	35,605	1.00	39,865	1.00	39,865	1.00	39,865	1.00
CORRECTIONS CLASSIF ASST	64,062	2.00	63,406	2.00	63,406	2.00	63,406	2.00
RECREATION OFCR I	95,011	3.00	100,776	3.00	100,776	3.00	100,776	3.00
RECREATION OFCR II	71,175	2.00	72,246	2.00	72,246	2.00	72,246	2.00
RECREATION OFCR III	41,585	1.01	42,943	1.00	42,943	1.00	42,943	1.00
INST ACTIVITY COOR	65,874	2.00	67,103	2.00	67,103	2.00	67,103	2.00
CORRECTIONS TRAINING OFCR	38,271	1.00	39,865	1.00	39,865	1.00	39,865	1.00
CORRECTIONS CASE MANAGER II	481,181	12.87	781,569	21.00	745,244	20.00	745,244	20.00
FUNCTIONAL UNIT MGR CORR	166,627	4.00	176,991	4.00	176,991	4.00	176,991	4.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	30,288	0.98	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,927	1.00	37,066	1.00	37,066	1.00	37,066	1.00
LABOR SPV	19,297	0.76	27,065	1.00	27,065	1.00	27,065	1.00
MAINTENANCE WORKER II	113,329	4.00	116,831	4.00	116,831	4.00	116,831	4.00
MAINTENANCE SPV I	131,207	4.01	134,826	4.00	134,826	4.00	134,826	4.00
MAINTENANCE SPV II	34,323	1.00	38,447	1.00	38,447	1.00	38,447	1.00
LOCKSMITH	33,776	1.00	35,180	1.00	35,180	1.00	35,180	1.00
GARAGE SPV	31,659	1.00	33,405	1.00	33,405	1.00	33,405	1.00
ELECTRONICS TECH	30,399	1.00	31,721	1.00	31,721	1.00	31,721	1.00
STATIONARY ENGR	0	0.00	168,052	5.00	168,052	5.00	168,052	5.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	37,696	1.00	37,696	1.00	37,696	1.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	38,917	1.00	38,917	1.00	38,917	1.00
FIRE & SAFETY SPEC	30,399	1.00	31,721	1.00	31,721	1.00	31,721	1.00
CORRECTIONS MGR B1	46,296	1.00	48,169	1.00	48,169	1.00	48,169	1.00
CORRECTIONS MGR B2	103,229	2.00	99,820	2.00	99,820	2.00	99,820	2.00
CORRECTIONS MGR B3	61,051	1.00	70,720	1.00	70,720	1.00	70,720	1.00
TOTAL - PS	9,348,692	297.56	10,478,044	311.00	10,441,719	310.00	10,424,466	310.00
GRAND TOTAL	\$9,348,692	297.56	\$10,478,044	311.00	\$10,441,719	310.00	\$10,424,466	310.00
GENERAL REVENUE	\$9,348,692	297.56	\$10,386,656	309.00	\$10,350,331	308.00	\$10,333,078	308.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$91,388	2.00	\$91,388	2.00	\$91,388	2.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,743,443	481.46	16,658,639	517.00	16,621,999	516.00	16,360,034	510.00
TOTAL - PS	14,743,443	481.46	16,658,639	517.00	16,621,999	516.00	16,360,034	510.00
TOTAL	14,743,443	481.46	16,658,639	517.00	16,621,999	516.00	16,360,034	510.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	89,433	0.00	88,464	0.00
TOTAL - PS	0	0.00	0	0.00	89,433	0.00	88,464	0.00
TOTAL	0	0.00	0	0.00	89,433	0.00	88,464	0.00
GRAND TOTAL	\$14,743,443	481.46	\$16,658,639	517.00	\$16,711,432	516.00	\$16,448,498	510.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception and Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	16,621,999	0	0	16,621,999
EE	0	0	0	0
PSD	0	0	0	0
Total	16,621,999	0	0	16,621,999
FTE	516.00	0.00	0.00	516.00

Est. Fringe	9,642,881	0	0	9,642,881
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	16,360,034	0	0	16,360,034
EE	0	0	0	0
PSD	0	0	0	0
Total	16,360,034	0	0	16,360,034
FTE	510.00	0.00	0.00	510.00

Est. Fringe	9,512,017	0	0	9,512,017
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Western Reception and Diagnostic Correctional Center (WRDCC) is a maximum/medium/minimum male institution located in St. Joseph, Missouri. The institution houses the incoming male reception and diagnostic offenders from the western Missouri counties, minimum custody level general population offenders, offenders participating in partial day and intermediate substance abuse treatment, an Intensive Therapeutic Community and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to offering substance abuse treatment, WRDCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole restorative justice, substance abuse, academic education, job training and supervised work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

3. PROGRAM LISTING (list programs included in this core funding)

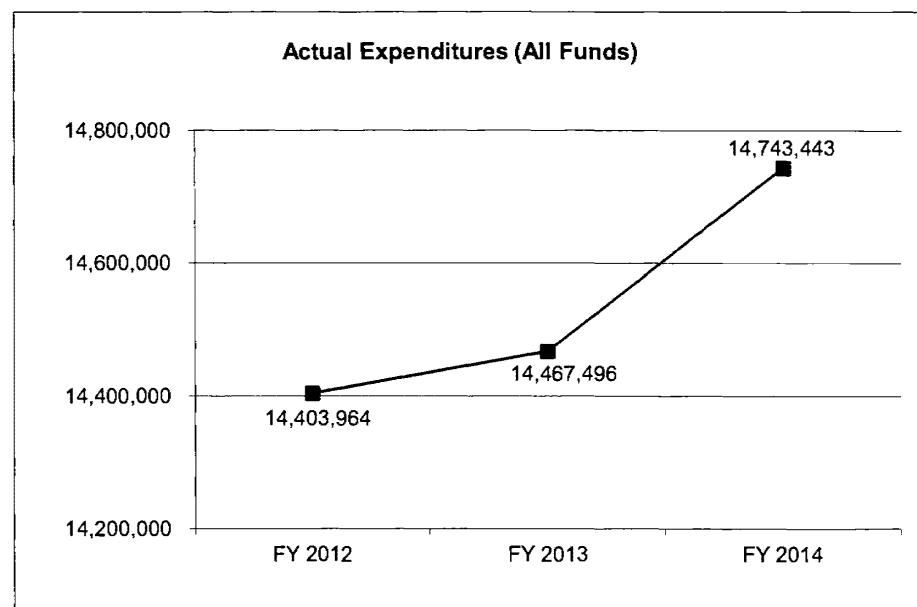
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception and Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	14,989,309	15,270,694	15,358,541	16,658,639
Less Reverted (All Funds)	(449,679)	(539,121)	(460,756)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,539,630	14,731,573	14,897,785	N/A
Actual Expenditures (All Funds)	14,403,964	14,467,496	14,743,443	N/A
Unexpended (All Funds)	135,666	264,077	154,342	N/A
Unexpended, by Fund:				
General Revenue	135,666	264,077	154,342	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	517.00	16,658,639	0	0	16,658,639	
				Total	517.00	16,658,639	0	0	16,658,639	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	906	2312	PS		(1.00)	(36,640)	0	0	(36,640)	Reallocation of PS and 1.00 FTE from WRDCC Recreation Officer II to SCCC Recreation Officer II.
NET DEPARTMENT CHANGES					(1.00)	(36,640)	0	0	(36,640)	
DEPARTMENT CORE REQUEST										
				PS	516.00	16,621,999	0	0	16,621,999	
				Total	516.00	16,621,999	0	0	16,621,999	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1896	2312	PS		(6.00)	(173,116)	0	0	(173,116)	Governor core reduction.
Core Reallocation	2080	2312	PS		0.00	(88,849)	0	0	(88,849)	Governor core reallocation.
NET GOVERNOR CHANGES					(6.00)	(261,965)	0	0	(261,965)	
GOVERNOR'S RECOMMENDED CORE										
				PS	510.00	16,360,034	0	0	16,360,034	
				Total	510.00	16,360,034	0	0	16,360,034	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96655C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Western Reception & Diagnostic Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 2312 </td> <td style="width: 50%; text-align: right;"> \$1,665,864 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,665,864 </td> </tr> </table>	Approp. PS - 2312	\$1,665,864	Total GR Flexibility	\$1,665,864
Approp. PS - 2312	\$1,665,864				
Total GR Flexibility	\$1,665,864				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 2312 </td> <td style="width: 50%; text-align: right;"> \$1,644,850 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,644,850 </td> </tr> </table>	Approp. PS - 2312	\$1,644,850	Total GR Flexibility	\$1,644,850
Approp. PS - 2312	\$1,644,850				
Total GR Flexibility	\$1,644,850				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	57,125	2.62	69,176	3.00	69,176	3.00	69,176	3.00
SR OFC SUPPORT ASST (CLERICAL)	27,399	1.00	28,619	1.00	28,619	1.00	28,619	1.00
ADMIN OFFICE SUPPORT ASSISTANT	53,151	1.93	57,577	2.00	57,577	2.00	57,577	2.00
OFFICE SUPPORT ASST (STENO)	24,129	0.91	27,732	1.00	27,732	1.00	27,732	1.00
OFFICE SUPPORT ASST (KEYBRD)	621,965	27.23	669,451	28.00	669,702	28.00	669,702	28.00
SR OFC SUPPORT ASST (KEYBRD)	60,611	2.40	106,532	4.00	106,532	4.00	106,532	4.00
STOREKEEPER I	128,636	4.48	153,700	5.00	153,700	5.00	153,700	5.00
STOREKEEPER II	91,062	2.90	95,683	3.00	95,683	3.00	95,683	3.00
SUPPLY MANAGER I	37,371	1.00	39,080	1.00	39,080	1.00	39,080	1.00
ACCOUNT CLERK II	72,446	2.88	82,323	3.00	82,323	3.00	82,323	3.00
EXECUTIVE II	35,571	1.00	42,157	1.00	42,157	1.00	42,157	1.00
PERSONNEL CLERK	29,847	1.00	31,151	1.00	31,151	1.00	31,151	1.00
LAUNDRY SPV	14,583	0.50	251	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	8,579	0.23	39,794	1.00	39,794	1.00	39,794	1.00
COOK II	225,909	8.52	275,002	10.00	275,002	10.00	275,002	10.00
COOK III	151,714	4.80	166,376	5.00	166,376	5.00	166,376	5.00
FOOD SERVICE MGR II	39,095	1.02	35,775	1.00	35,775	1.00	35,775	1.00
CORRECTIONS OFCR I	8,978,301	301.52	9,372,816	298.00	9,372,816	298.00	9,110,851	292.00
CORRECTIONS OFCR II	1,265,856	38.67	1,347,001	40.00	1,347,001	40.00	1,347,001	40.00
CORRECTIONS OFCR III	411,419	11.69	458,196	12.00	458,196	12.00	458,196	12.00
CORRECTIONS SPV I	253,299	6.10	260,273	6.00	260,273	6.00	260,273	6.00
CORRECTIONS SPV II	37,112	0.88	47,127	1.00	47,127	1.00	47,127	1.00
CORRECTIONS RECORDS OFFICER I	27,674	1.00	28,770	1.00	28,770	1.00	28,770	1.00
CORRECTIONS RECORDS OFCR III	35,571	1.00	37,066	1.00	37,066	1.00	37,066	1.00
CORRECTIONS CLASSIF ASST	96,410	2.99	50,939	2.00	50,939	2.00	50,939	2.00
RECREATION OFCR I	122,527	4.03	123,486	4.00	123,486	4.00	123,486	4.00
RECREATION OFCR II	59,745	1.78	74,868	2.00	38,228	1.00	38,228	1.00
RECREATION OFCR III	38,955	1.00	42,944	1.00	42,944	1.00	42,944	1.00
INST ACTIVITY COOR	63,119	2.01	67,445	2.00	67,445	2.00	67,445	2.00
CORRECTIONS TRAINING OFCR	39,711	1.00	41,347	1.00	41,347	1.00	41,347	1.00
CORRECTIONS CASE MANAGER II	876,030	24.66	996,557	27.00	996,557	27.00	996,557	27.00
CORRECTIONS CASE MANAGER III	38,955	1.00	42,943	1.00	42,943	1.00	42,943	1.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	273,863	6.68	292,821	7.00	292,821	7.00	292,821	7.00
CORRECTIONS CASE MANAGER I	91,589	3.01	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	29,938	1.00	33,405	1.00	33,405	1.00	33,405	1.00
LABOR SPV	406	0.02	170,044	6.00	170,044	6.00	170,044	6.00
MAINTENANCE WORKER II	0	0.00	59,224	2.00	59,224	2.00	59,224	2.00
MAINTENANCE SPV I	0	0.00	296,530	9.00	296,530	9.00	296,530	9.00
MAINTENANCE SPV II	0	0.00	110,341	3.00	110,341	3.00	110,341	3.00
LOCKSMITH	0	0.00	31,019	1.00	31,019	1.00	31,019	1.00
GARAGE SPV	33,747	1.00	35,180	1.00	35,180	1.00	35,180	1.00
POWER PLANT MECHANIC	0	0.00	31,010	1.00	31,010	1.00	31,010	1.00
ELECTRONICS TECH	0	0.00	62,704	2.00	62,704	2.00	62,704	2.00
BOILER OPERATOR	0	0.00	53,976	2.00	53,976	2.00	53,976	2.00
STATIONARY ENGR	0	0.00	173,100	5.00	173,100	5.00	173,100	5.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	37,696	1.00	37,696	1.00	37,696	1.00
FIRE & SAFETY SPEC	30,972	1.00	31,721	1.00	31,721	1.00	31,721	1.00
FACILITIES OPERATIONS MGR B1	0	0.00	55,289	1.00	55,289	1.00	55,289	1.00
CORRECTIONS MGR B1	93,514	2.00	100,385	2.00	100,385	2.00	100,385	2.00
CORRECTIONS MGR B2	101,268	2.00	104,348	2.00	104,348	2.00	104,348	2.00
CORRECTIONS MGR B3	64,269	1.00	67,689	1.00	67,689	1.00	67,689	1.00
TOTAL - PS	14,743,443	481.46	16,658,639	517.00	16,621,999	516.00	16,360,034	510.00
GRAND TOTAL	\$14,743,443	481.46	\$16,658,639	517.00	\$16,621,999	516.00	\$16,360,034	510.00
GENERAL REVENUE	\$14,743,443	481.46	\$16,658,639	517.00	\$16,621,999	516.00	\$16,360,034	510.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,333,674	172.13	6,030,548	179.00	6,030,548	179.00	6,011,206	179.00
TOTAL - PS	5,333,674	172.13	6,030,548	179.00	6,030,548	179.00	6,011,206	179.00
TOTAL	5,333,674	172.13	6,030,548	179.00	6,030,548	179.00	6,011,206	179.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	32,516	0.00	32,516	0.00
TOTAL - PS	0	0.00	0	0.00	32,516	0.00	32,516	0.00
TOTAL	0	0.00	0	0.00	32,516	0.00	32,516	0.00
GRAND TOTAL	\$5,333,674	172.13	\$6,030,548	179.00	\$6,063,064	179.00	\$6,043,722	179.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	6,030,548	0	0	6,030,548
EE	0	0	0	0
PSD	0	0	0	0
Total	6,030,548	0	0	6,030,548
FTE	179.00	0.00	0.00	179.00

Est. Fringe	3,417,233	0	0	3,417,233
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	6,011,206	0	0	6,011,206
EE	0	0	0	0
PSD	0	0	0	0
Total	6,011,206	0	0	6,011,206
FTE	179.00	0.00	0.00	179.00

Est. Fringe	3,411,957	0	0	3,411,957
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Maryville Treatment Center (MTC) is a minimum custody level male institution located in Maryville, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing intermediate and long-term substance abuse treatment for offenders. In addition to substance abuse treatment, the offenders participate in case management planning to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MTC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, mental health, parenting, Puppies for Parole, restorative justice, job training and supervised work release.

3. PROGRAM LISTING (list programs included in this core funding)

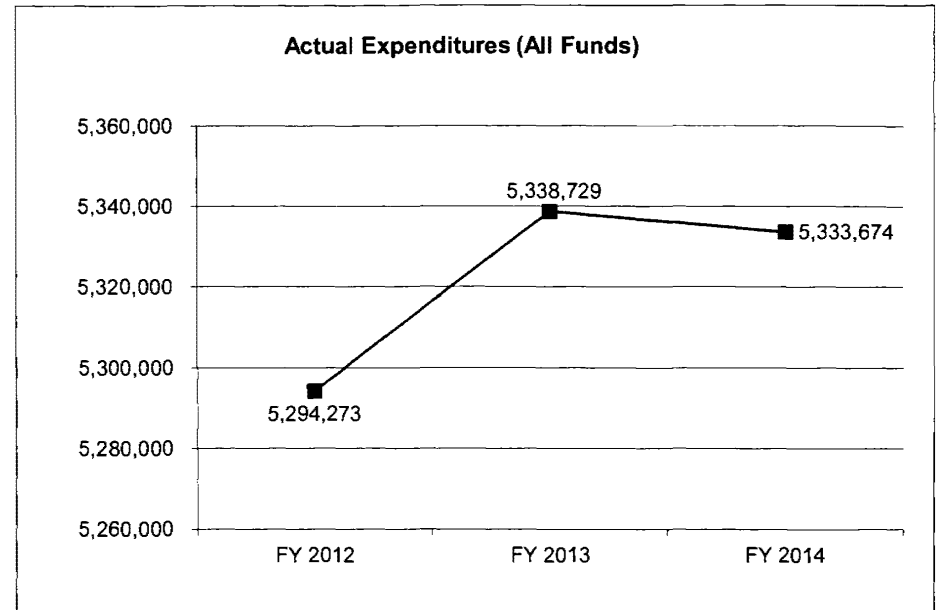
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,674,635	5,688,137	5,727,937	6,030,548
Less Reverted (All Funds)	(170,239)	(170,644)	(171,838)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,504,396	5,517,493	5,556,099	N/A
Actual Expenditures (All Funds)	5,294,273	5,338,729	5,333,674	N/A
Unexpended (All Funds)	210,123	178,764	222,425	N/A
Unexpended, by Fund:				
General Revenue	210,123	178,764	222,425	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

MARYVILLE TREATMENT CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	179.00	6,030,548	0	0	6,030,548	
		Total	179.00	6,030,548	0	0	6,030,548	
DEPARTMENT CORE REQUEST								
		PS	179.00	6,030,548	0	0	6,030,548	
		Total	179.00	6,030,548	0	0	6,030,548	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2081 2639	PS	0.00	(19,342)	0	0	(19,342)	Governor core reallocation.
NET GOVERNOR CHANGES			0.00	(19,342)	0	0	(19,342)	
GOVERNOR'S RECOMMENDED CORE								
		PS	179.00	6,011,206	0	0	6,011,206	
		Total	179.00	6,011,206	0	0	6,011,206	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96665C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Maryville Treatment Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. PS - 2639 </td> <td style="width: 40%; text-align: right;"> \$603,055 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$603,055 </td> </tr> </table>	Approp. PS - 2639	\$603,055	Total GR Flexibility	\$603,055
Approp. PS - 2639	\$603,055				
Total GR Flexibility	\$603,055				
	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. PS - 2639 </td> <td style="width: 40%; text-align: right;"> \$604,372 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$604,372 </td> </tr> </table>	Approp. PS - 2639	\$604,372	Total GR Flexibility	\$604,372
Approp. PS - 2639	\$604,372				
Total GR Flexibility	\$604,372				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,035	1.00	23,058	1.00	23,058	1.00	23,058	1.00
SR OFC SUPPORT ASST (CLERICAL)	27,903	1.00	27,074	1.00	27,074	1.00	27,074	1.00
ADMIN OFFICE SUPPORT ASSISTANT	32,031	1.00	31,089	1.00	31,089	1.00	31,089	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	502	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	114,454	5.00	125,122	5.00	125,624	5.00	125,624	5.00
SR OFC SUPPORT ASST (KEYBRD)	105,456	4.00	105,985	4.00	105,985	4.00	105,985	4.00
STOREKEEPER I	83,444	2.90	79,738	2.00	79,738	2.00	79,738	2.00
STOREKEEPER II	66,470	2.06	63,390	2.00	63,390	2.00	63,390	2.00
ACCOUNT CLERK II	26,955	1.00	28,905	1.00	28,905	1.00	28,905	1.00
EXECUTIVE II	29,459	0.84	37,066	1.00	37,066	1.00	37,066	1.00
PERSONNEL CLERK	28,935	1.00	30,202	1.00	30,202	1.00	30,202	1.00
LAUNDRY MANAGER	35,547	1.00	31,316	1.00	31,316	1.00	31,316	1.00
COOK II	159,447	5.99	154,867	6.00	154,867	6.00	154,867	6.00
COOK III	60,521	2.03	62,652	2.00	62,652	2.00	62,652	2.00
FOOD SERVICE MGR I	31,915	1.03	35,775	1.00	35,775	1.00	35,775	1.00
CORRECTIONS OFCR I	2,652,590	89.05	2,966,159	89.00	2,966,159	89.00	2,946,817	89.00
CORRECTIONS OFCR II	384,423	11.80	418,654	12.00	418,654	12.00	418,654	12.00
CORRECTIONS OFCR III	183,576	5.13	191,654	5.00	191,654	5.00	191,654	5.00
CORRECTIONS SPV I	154,068	3.87	163,107	4.00	163,107	4.00	163,107	4.00
CORRECTIONS SPV II	36,536	0.86	50,934	1.00	50,934	1.00	50,934	1.00
CORRECTIONS RECORDS OFFICER II	31,268	1.03	31,721	1.00	31,721	1.00	31,721	1.00
CORRECTIONS CLASSIF ASST	63,498	2.00	33,785	1.00	33,785	1.00	33,785	1.00
RECREATION OFCR I	93,914	3.02	96,925	3.00	96,925	3.00	96,925	3.00
RECREATION OFCR II	33,135	1.00	35,180	1.00	35,180	1.00	35,180	1.00
INST ACTIVITY COOR	60,330	2.00	62,949	2.00	62,949	2.00	62,949	2.00
CORRECTIONS TRAINING OFCR	38,271	1.00	39,865	1.00	39,865	1.00	39,865	1.00
CORRECTIONS CASE MANAGER II	165,521	4.71	217,911	6.00	217,911	6.00	217,911	6.00
FUNCTIONAL UNIT MGR CORR	124,857	3.00	129,980	3.00	129,980	3.00	129,980	3.00
CORRECTIONS CASE MANAGER I	5,271	0.18	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	176,277	5.95	186,795	6.00	186,795	6.00	186,795	6.00
MAINTENANCE SPV I	28,833	0.91	36,420	1.00	36,420	1.00	36,420	1.00
LOCKSMITH	33,135	1.00	32,824	1.00	32,824	1.00	32,824	1.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
GARAGE SPV	34,266	1.07	33,405	1.00	33,405	1.00	33,405	1.00
ELECTRONICS TECH	26,393	0.88	31,721	1.00	31,721	1.00	31,721	1.00
BOILER OPERATOR	0	0.00	55,985	2.00	55,985	2.00	55,985	2.00
STATIONARY ENGR	0	0.00	137,258	4.00	137,258	4.00	137,258	4.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	39,917	1.00	39,917	1.00	39,917	1.00
FIRE & SAFETY SPEC	24,133	0.80	32,824	1.00	32,824	1.00	32,824	1.00
CORRECTIONS MGR B2	99,140	2.00	105,465	2.00	105,465	2.00	105,465	2.00
CORRECTIONS MGR B3	59,046	1.00	62,369	1.00	62,369	1.00	62,369	1.00
CHAPLAIN	621	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,333,674	172.13	6,030,548	179.00	6,030,548	179.00	6,011,206	179.00
GRAND TOTAL	\$5,333,674	172.13	\$6,030,548	179.00	\$6,030,548	179.00	\$6,011,206	179.00
GENERAL REVENUE	\$5,333,674	172.13	\$6,030,548	179.00	\$6,030,548	179.00	\$6,011,206	179.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetall

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,436,863	373.65	12,435,828	382.00	12,535,400	385.00	12,507,448	385.00
TOTAL - PS	11,436,863	373.65	12,435,828	382.00	12,535,400	385.00	12,507,448	385.00
TOTAL	11,436,863	373.65	12,435,828	382.00	12,535,400	385.00	12,507,448	385.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	67,398	0.00	67,398	0.00
TOTAL - PS	0	0.00	0	0.00	67,398	0.00	67,398	0.00
TOTAL	0	0.00	0	0.00	67,398	0.00	67,398	0.00
GRAND TOTAL	\$11,436,863	373.65	\$12,435,828	382.00	\$12,602,798	385.00	\$12,574,846	385.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	12,535,400	0	0	12,535,400	PS	12,507,448	0	0	12,507,448
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	12,535,400	0	0	12,535,400	Total	12,507,448	0	0	12,507,448
FTE	385.00	0.00	0.00	385.00	FTE	385.00	0.00	0.00	385.00
Est. Fringe	7,231,157	0	0	7,231,157	Est. Fringe	7,223,532	0	0	7,223,532
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:	None.			

2. CORE DESCRIPTION

The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri. The institution houses general population offenders, protective custody offenders, long term administrative segregation offenders, and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CRCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, volunteer academic education, and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a consumable products factory at CRCC.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

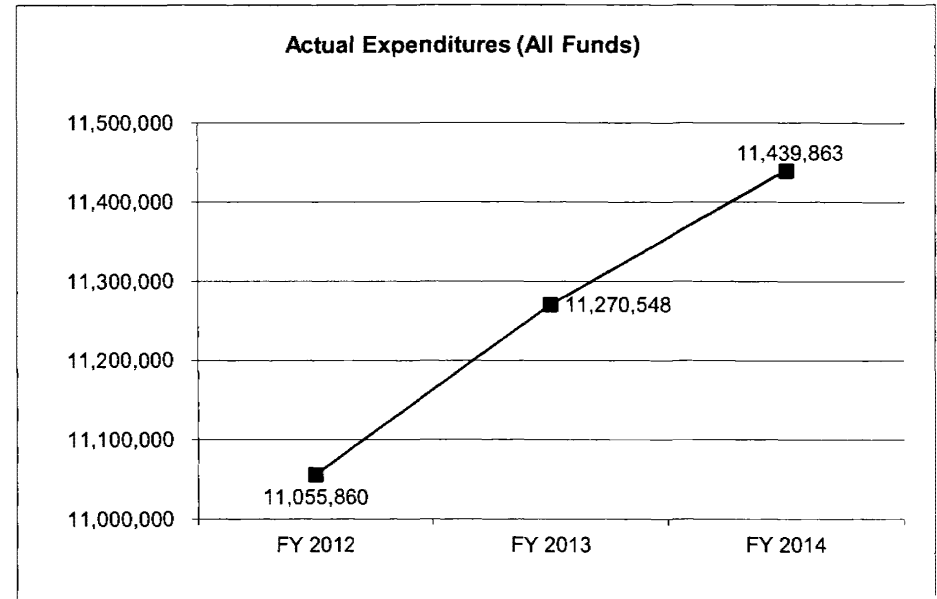
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Crossroads Correctional Center

Budget Unit 96675C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	11,824,663	12,057,762	12,050,249	12,435,828
Less Reverted (All Funds)	(512,060)	(611,733)	(361,507)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,312,603	11,446,029	11,688,742	N/A
Actual Expenditures (All Funds)	11,055,860	11,270,548	11,439,863	N/A
Unexpended (All Funds)	256,743	175,481	248,879	N/A
Unexpended, by Fund:				
General Revenue	256,743	175,481	251,879	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- FY15:**
 Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.
- FY14:**
 Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.
- FY13:**
 Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.
- FY12:**
 Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

CROSSROADS CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	382.00	12,435,828	0	0	12,435,828	
				Total	382.00	12,435,828	0	0	12,435,828	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	763	3740		PS	2.00	64,089	0	0	64,089	Reallocation of PS and 2.00 FTE from WMCC Motor Vehicle Mechanic and Garage Spv to CRCC Motor Vehicle Mechanic and Garage Spv.
Core Reallocation	846	3740		PS	1.00	35,483	0	0	35,483	Reallocation of PS and 1.00 FTE from WMCC Stationary Engr to CRCC Stationary Engr.
NET DEPARTMENT CHANGES					3.00	99,572	0	0	99,572	
DEPARTMENT CORE REQUEST										
				PS	385.00	12,535,400	0	0	12,535,400	
				Total	385.00	12,535,400	0	0	12,535,400	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	2083	3740		PS	0.00	(27,952)	0	0	(27,952)	Governor core reallocation.
NET GOVERNOR CHANGES					0.00	(27,952)	0	0	(27,952)	
GOVERNOR'S RECOMMENDED CORE										
				PS	385.00	12,507,448	0	0	12,507,448	
				Total	385.00	12,507,448	0	0	12,507,448	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96675C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Crossroads Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 3740 </td> <td style="width: 50%; text-align: right;"> \$1,243,583 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$1,243,583 </td> </tr> </table>	Approp. PS - 3740	\$1,243,583	Total GR Flexibility	\$1,243,583
Approp. PS - 3740	\$1,243,583				
Total GR Flexibility	\$1,243,583				
	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 3740 </td> <td style="width: 50%; text-align: right;"> \$1,257,485 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$1,257,485 </td> </tr> </table>	Approp. PS - 3740	\$1,257,485	Total GR Flexibility	\$1,257,485
Approp. PS - 3740	\$1,257,485				
Total GR Flexibility	\$1,257,485				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	46,239	2.00	50,817	2.00	50,817	2.00	50,817	2.00
SR OFC SUPPORT ASST (CLERICAL)	26,955	1.00	28,183	1.00	28,183	1.00	28,183	1.00
ADMIN OFFICE SUPPORT ASSISTANT	54,573	1.96	59,303	2.00	59,303	2.00	59,303	2.00
OFFICE SUPPORT ASST (KEYBRD)	277,641	12.08	291,959	12.00	291,959	12.00	291,959	12.00
SR OFC SUPPORT ASST (KEYBRD)	26,547	1.00	27,756	1.00	27,756	1.00	27,756	1.00
STOREKEEPER I	109,442	3.88	123,885	4.00	123,885	4.00	123,885	4.00
STOREKEEPER II	95,530	3.00	99,652	3.00	99,652	3.00	99,652	3.00
ACCOUNT CLERK II	26,547	1.00	27,732	1.00	27,732	1.00	27,732	1.00
EXECUTIVE II	35,571	1.00	42,157	1.00	42,157	1.00	42,157	1.00
PERSONNEL CLERK	32,031	1.00	33,405	1.00	33,405	1.00	33,405	1.00
COOK II	174,004	6.61	194,797	7.00	194,797	7.00	194,797	7.00
COOK III	119,638	4.00	129,382	4.00	129,382	4.00	129,382	4.00
FOOD SERVICE MGR II	39,823	1.02	40,575	1.00	40,575	1.00	40,575	1.00
CORRECTIONS OFCR I	6,705,442	227.60	7,232,266	230.00	7,232,266	230.00	7,204,314	230.00
CORRECTIONS OFCR II	978,327	30.64	1,064,619	31.00	1,064,619	31.00	1,064,619	31.00
CORRECTIONS OFCR III	349,914	10.12	367,439	10.00	367,439	10.00	367,439	10.00
CORRECTIONS SPV I	197,822	4.80	212,751	5.00	212,751	5.00	212,751	5.00
CORRECTIONS SPV II	45,339	1.00	51,251	1.00	51,251	1.00	51,251	1.00
CORRECTIONS RECORDS OFFICER I	27,424	1.00	28,771	1.00	28,771	1.00	28,771	1.00
CORRECTIONS RECORDS OFCR III	35,467	1.00	43,578	1.00	43,578	1.00	43,578	1.00
CORRECTIONS CLASSIF ASST	61,328	2.00	61,366	2.00	61,366	2.00	61,366	2.00
RECREATION OFCR I	135,251	4.58	156,037	5.00	156,037	5.00	156,037	5.00
RECREATION OFCR II	34,226	1.05	37,066	1.00	37,066	1.00	37,066	1.00
RECREATION OFCR III	41,247	1.00	42,943	1.00	42,943	1.00	42,943	1.00
INST ACTIVITY COOR	29,403	1.00	30,684	1.00	30,684	1.00	30,684	1.00
CORRECTIONS TRAINING OFCR	40,491	1.00	42,157	1.00	42,157	1.00	42,157	1.00
CORRECTIONS CASE MANAGER II	642,667	18.08	568,885	16.00	568,885	16.00	568,885	16.00
FUNCTIONAL UNIT MGR CORR	226,103	5.79	254,718	6.00	254,718	6.00	254,718	6.00
CORRECTIONS CASE MANAGER I	28,698	0.90	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,747	1.00	35,180	1.00	35,180	1.00	35,180	1.00
LABOR SPV	74,068	2.83	82,310	3.00	82,310	3.00	82,310	3.00
MAINTENANCE WORKER II	58,290	2.00	61,416	2.00	61,416	2.00	61,416	2.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
CORE								
MAINTENANCE SPV I	242,691	7.02	253,560	7.00	253,560	7.00	253,560	7.00
MAINTENANCE SPV II	31,665	0.94	35,775	1.00	35,775	1.00	35,775	1.00
LOCKSMITH	29,403	1.00	30,684	1.00	30,684	1.00	30,684	1.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	30,684	1.00	30,684	1.00
GARAGE SPV	0	0.00	0	0.00	33,405	1.00	33,405	1.00
ELECTRONICS TECH	87,920	2.89	95,164	3.00	95,164	3.00	95,164	3.00
BOILER OPERATOR	0	0.00	83,476	3.00	83,476	3.00	83,476	3.00
STATIONARY ENGR	0	0.00	67,122	2.00	102,605	3.00	102,605	3.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	37,696	1.00	37,696	1.00	37,696	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	47,874	1.00	47,874	1.00	47,874	1.00
FIRE & SAFETY SPEC	34,947	1.00	36,420	1.00	36,420	1.00	36,420	1.00
CORRECTIONS MGR B1	35,612	0.86	49,313	1.00	49,313	1.00	49,313	1.00
CORRECTIONS MGR B2	99,321	2.00	108,938	2.00	108,938	2.00	108,938	2.00
CORRECTIONS MGR B3	65,509	1.00	66,766	1.00	66,766	1.00	66,766	1.00
TOTAL - PS	11,436,863	373.65	12,435,828	382.00	12,535,400	385.00	12,507,448	385.00
GRAND TOTAL	\$11,436,863	373.65	\$12,435,828	382.00	\$12,535,400	385.00	\$12,507,448	385.00
GENERAL REVENUE	\$11,436,863	373.65	\$12,435,828	382.00	\$12,535,400	385.00	\$12,507,448	385.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,609,840	514.79	16,983,063	530.00	16,949,658	529.00	16,927,177	529.00
TOTAL - PS	15,609,840	514.79	16,983,063	530.00	16,949,658	529.00	16,927,177	529.00
TOTAL	15,609,840	514.79	16,983,063	530.00	16,949,658	529.00	16,927,177	529.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	91,394	0.00	91,394	0.00
TOTAL - PS	0	0.00	0	0.00	91,394	0.00	91,394	0.00
TOTAL	0	0.00	0	0.00	91,394	0.00	91,394	0.00
GRAND TOTAL	\$15,609,840	514.79	\$16,983,063	530.00	\$17,041,052	529.00	\$17,018,571	529.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core -	Northeast Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	16,949,658	0	0	16,949,658
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>16,949,658</u>	<u>0</u>	<u>0</u>	<u>16,949,658</u>
FTE	529.00	0.00	0.00	529.00

Est. Fringe	9,860,967	0	0	9,860,967
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	16,927,177	0	0	16,927,177
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>16,927,177</u>	<u>0</u>	<u>0</u>	<u>16,927,177</u>
FTE	529.00	0.00	0.00	529.00

Est. Fringe	9,854,834	0	0	9,854,834
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri. The institution houses general population offenders, treatment offenders with ambulatory challenges and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. NECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (automotive technology, computer refurbishing, building trades, professional gardening and simulated truck driving) and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates an office systems factory at NECC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

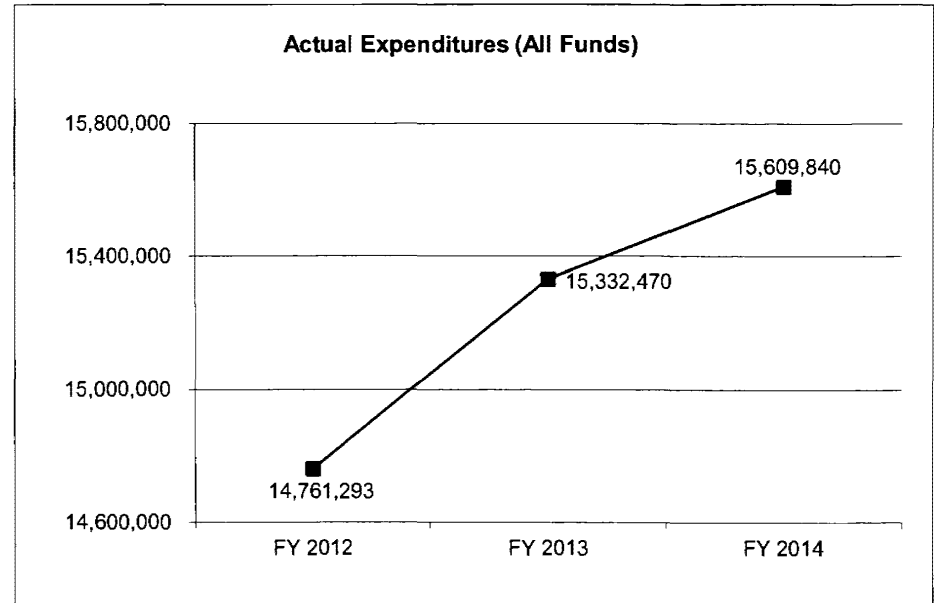
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Northeast Correctional Center

Budget Unit 96685C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	16,028,470	16,368,553	16,471,913	16,983,063
Less Reverted (All Funds)	(1,165,058)	(711,057)	(657,391)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,863,412	15,657,496	15,814,522	N/A
Actual Expenditures (All Funds)	14,761,293	15,332,470	15,609,840	N/A
Unexpended (All Funds)	102,119	325,026	204,682	N/A
Unexpended, by Fund:				
General Revenue	102,119	325,026	204,682	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- FY15:**
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.
- FY14:**
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.
- FY13:**
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.
- FY12:**
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

NORTHEAST CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	530.00	16,983,063	0	0	16,983,063	
				Total	530.00	16,983,063	0	0	16,983,063	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	894	4127	PS		(1.00)	(33,405)	0	0	(33,405)	Reallocation of PS and 1.00 FTE from NECC Garage Spv to Academic Ed Vocational Tchr I/II/III.
NET DEPARTMENT CHANGES					(1.00)	(33,405)	0	0	(33,405)	
DEPARTMENT CORE REQUEST										
				PS	529.00	16,949,658	0	0	16,949,658	
				Total	529.00	16,949,658	0	0	16,949,658	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	2086	4127	PS		0.00	(22,481)	0	0	(22,481)	Governor core reallocation.
NET GOVERNOR CHANGES					0.00	(22,481)	0	0	(22,481)	
GOVERNOR'S RECOMMENDED CORE										
				PS	529.00	16,927,177	0	0	16,927,177	
				Total	529.00	16,927,177	0	0	16,927,177	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96685C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Northeast Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. PS - 4127 </td> <td style="width: 40%; text-align: right;"> \$1,698,306 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$1,698,306 </td> </tr> </table>	Approp. PS - 4127	\$1,698,306	Total GR Flexibility	\$1,698,306
Approp. PS - 4127	\$1,698,306				
Total GR Flexibility	\$1,698,306				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. PS - 4127 </td> <td style="width: 40%; text-align: right;"> \$1,701,857 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$1,701,857 </td> </tr> </table>	Approp. PS - 4127	\$1,701,857	Total GR Flexibility	\$1,701,857
Approp. PS - 4127	\$1,701,857				
Total GR Flexibility	\$1,701,857				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	86,558	3.88	94,261	4.00	94,261	4.00	94,261	4.00
SR OFC SUPPORT ASST (CLERICAL)	25,132	1.00	27,732	1.00	27,732	1.00	27,732	1.00
ADMIN OFFICE SUPPORT ASSISTANT	55,702	2.01	56,038	2.00	56,038	2.00	56,038	2.00
OFFICE SUPPORT ASST (STENO)	50,994	2.00	53,376	2.00	53,376	2.00	53,376	2.00
OFFICE SUPPORT ASST (KEYBRD)	421,591	18.37	459,223	19.00	459,223	19.00	459,223	19.00
SR OFC SUPPORT ASST (KEYBRD)	51,846	2.00	27,754	1.00	27,754	1.00	27,754	1.00
STOREKEEPER I	116,210	4.00	130,286	4.00	130,286	4.00	130,286	4.00
STOREKEEPER II	159,958	5.00	172,972	5.00	172,972	5.00	172,972	5.00
SUPPLY MANAGER I	33,747	1.00	35,180	1.00	35,180	1.00	35,180	1.00
ACCOUNT CLERK II	51,846	2.00	80,613	3.00	80,613	3.00	80,613	3.00
EXECUTIVE II	37,575	1.00	39,143	1.00	39,143	1.00	39,143	1.00
PERSONNEL CLERK	28,443	1.00	29,695	1.00	29,695	1.00	29,695	1.00
LAUNDRY MANAGER	34,523	1.01	35,775	1.00	35,775	1.00	35,775	1.00
COOK II	244,800	9.15	279,357	10.00	279,357	10.00	279,357	10.00
COOK III	157,319	5.09	164,023	5.00	164,023	5.00	164,023	5.00
FOOD SERVICE MGR II	38,470	1.01	39,865	1.00	39,865	1.00	39,865	1.00
CORRECTIONS OFCR I	9,535,249	323.20	10,100,863	323.00	10,100,863	323.00	10,078,382	323.00
CORRECTIONS OFCR II	1,340,724	41.58	1,456,042	43.00	1,456,042	43.00	1,456,042	43.00
CORRECTIONS OFCR III	451,646	13.02	457,126	13.00	457,126	13.00	457,126	13.00
CORRECTIONS SPV I	190,171	4.90	203,075	5.00	203,075	5.00	203,075	5.00
CORRECTIONS SPV II	45,558	1.00	50,934	1.00	50,934	1.00	50,934	1.00
CORRECTIONS RECORDS OFFICER I	27,555	1.00	28,771	1.00	28,771	1.00	28,771	1.00
CORRECTIONS RECORDS OFCR III	35,580	1.00	37,066	1.00	37,066	1.00	37,066	1.00
CORRECTIONS CLASSIF ASST	93,521	3.00	91,879	3.00	91,879	3.00	91,879	3.00
RECREATION OFCR I	226,998	7.51	213,018	7.00	213,018	7.00	213,018	7.00
RECREATION OFCR II	72,414	2.22	75,399	2.00	75,399	2.00	75,399	2.00
RECREATION OFCR III	41,633	1.12	79,021	2.00	43,980	1.00	43,980	1.00
INST ACTIVITY COOR	60,234	2.00	67,714	2.00	67,714	2.00	67,714	2.00
CORRECTIONS TRAINING OFCR	41,353	1.00	41,347	1.00	41,347	1.00	41,347	1.00
CORRECTIONS CASE MANAGER II	692,557	19.64	795,114	22.00	795,114	22.00	795,114	22.00
FUNCTIONAL UNIT MGR CORR	287,743	7.34	371,817	9.00	371,817	9.00	371,817	9.00
CORRECTIONS CASE MANAGER I	44,655	1.45	0	0.00	0	0.00	0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
INVESTIGATOR I	33,747	1.00	35,180	1.00	70,221	2.00	70,221	2.00
LABOR SPV	90,597	3.42	110,484	4.00	110,484	4.00	110,484	4.00
MAINTENANCE WORKER II	87,085	3.01	92,036	3.00	92,036	3.00	92,036	3.00
MAINTENANCE SPV I	218,087	6.80	271,532	8.00	271,532	8.00	271,532	8.00
MAINTENANCE SPV II	38,398	1.06	37,774	1.00	37,774	1.00	37,774	1.00
LOCKSMITH	31,763	1.01	32,824	1.00	32,824	1.00	32,824	1.00
GARAGE SPV	31,493	0.98	33,405	1.00	0	0.00	0	0.00
ELECTRONICS TECH	60,998	2.01	63,443	2.00	63,443	2.00	63,443	2.00
BOILER OPERATOR	0	0.00	53,976	2.00	53,976	2.00	53,976	2.00
STATIONARY ENGR	0	0.00	135,269	4.00	135,269	4.00	135,269	4.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	36,691	1.00	36,691	1.00	36,691	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	45,865	1.00	45,865	1.00	45,865	1.00
FIRE & SAFETY SPEC	32,615	1.00	33,975	1.00	33,975	1.00	33,975	1.00
CORRECTIONS MGR B1	44,620	1.00	44,247	1.00	44,247	1.00	44,247	1.00
CORRECTIONS MGR B2	97,081	2.00	101,443	2.00	101,443	2.00	101,443	2.00
CORRECTIONS MGR B3	61,051	1.00	60,440	1.00	60,440	1.00	60,440	1.00
TOTAL - PS	15,609,840	514.79	16,983,063	530.00	16,949,658	529.00	16,927,177	529.00
GRAND TOTAL	\$15,609,840	514.79	\$16,983,063	530.00	\$16,949,658	529.00	\$16,927,177	529.00
GENERAL REVENUE	\$15,609,840	514.79	\$16,983,063	530.00	\$16,949,658	529.00	\$16,927,177	529.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,212,310	601.84	19,197,714	607.00	19,340,281	611.00	19,300,873	611.00
TOTAL - PS	18,212,310	601.84	19,197,714	607.00	19,340,281	611.00	19,300,873	611.00
TOTAL	18,212,310	601.84	19,197,714	607.00	19,340,281	611.00	19,300,873	611.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	104,123	0.00	104,123	0.00
TOTAL - PS	0	0.00	0	0.00	104,123	0.00	104,123	0.00
TOTAL	0	0.00	0	0.00	104,123	0.00	104,123	0.00
GRAND TOTAL	\$18,212,310	601.84	\$19,197,714	607.00	\$19,444,404	611.00	\$19,404,996	611.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception and Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	19,340,281	0	0	19,340,281
EE	0	0	0	0
PSD	0	0	0	0
Total	19,340,281	0	0	19,340,281

FTE	611.00	0.00	0.00	611.00
-----	--------	------	------	--------

Est. Fringe	11,324,929	0	0	11,324,929
--------------------	------------	---	---	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	19,300,873	0	0	19,300,873
EE	0	0	0	0
PSD	0	0	0	0
Total	19,300,873	0	0	19,300,873

FTE	611.00	0.00	0.00	611.00
-----	--------	------	------	--------

Est. Fringe	11,314,178	0	0	11,314,178
--------------------	------------	---	---	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri. This institution houses the incoming male reception and diagnostic offenders from the eastern Missouri counties, custody level medium/maximum general population offenders, protective custody offenders, a Transitional Care Unit, the Missouri Sex Offender Program for physically-disabled offenders, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ERDCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, academic education, parenting, Puppies for Parole, restorative justice, substance abuse, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chemical products factory at ERDCC.

The Eastern Region Warehouse and Cook-Chill are also located on the institutional grounds.

3. PROGRAM LISTING (list programs included in this core funding)

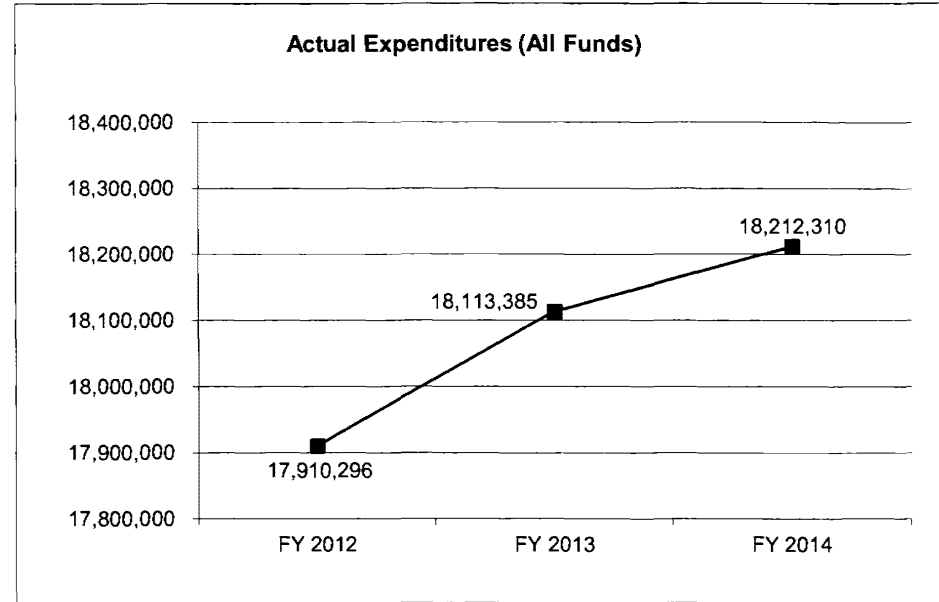
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception and Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	18,702,334	18,914,251	18,904,327	19,197,714
Less Reverted (All Funds)	(561,070)	(632,561)	(567,130)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,141,264	18,281,690	18,337,197	N/A
Actual Expenditures (All Funds)	17,910,296	18,113,385	18,212,310	N/A
Unexpended (All Funds)	230,968	168,305	124,887	N/A
Unexpended, by Fund:				
General Revenue	230,968	168,305	124,887	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

EASTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	607.00	19,197,714	0	0	19,197,714	
				Total	607.00	19,197,714	0	0	19,197,714	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	900	0673		PS	1.00	36,878	0	0	36,878	Reallocation of PS and 1.00 FTE from MCC CCM II to ERDCC CCM II.
Core Reallocation	901	0673		PS	1.00	32,101	0	0	32,101	Reallocation of PS and 1.00 FTE from MECC CCA to ERDCC CCM II.
Core Reallocation	902	0673		PS	1.00	36,325	0	0	36,325	Reallocation of PS and 1.00 FTE from TCC CCM II to ERDCC CCM II.
Core Reallocation	903	0673		PS	1.00	37,263	0	0	37,263	Reallocation of PS and 1.00 FTE from FRDC CCM II to ERDCC CCM II.
NET DEPARTMENT CHANGES					4.00	142,567	0	0	142,567	
DEPARTMENT CORE REQUEST										
				PS	611.00	19,340,281	0	0	19,340,281	
				Total	611.00	19,340,281	0	0	19,340,281	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	2087	0673		PS	0.00	(39,408)	0	0	(39,408)	Governor core reallocation.
NET GOVERNOR CHANGES					0.00	(39,408)	0	0	(39,408)	

CORE RECONCILIATION DETAIL

STATE**EASTERN RCP & DGN CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	611.00	19,300,873	0	0	19,300,873	
	Total	611.00	19,300,873	0	0	19,300,873	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96695C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Eastern Reception & Diagnostic Correctional Center	DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION								
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.								
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;"> Approp. PS - 0673 </td> <td style="width: 20%; text-align: right;"> \$1,919,771 </td> <td style="width: 40%;"> Approp. PS - 0673 </td> <td style="width: 20%; text-align: right;"> \$1,940,500 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,919,771 </td> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,940,500 </td> </tr> </table>	Approp. PS - 0673	\$1,919,771	Approp. PS - 0673	\$1,940,500	Total GR Flexibility	\$1,919,771	Total GR Flexibility	\$1,940,500
Approp. PS - 0673	\$1,919,771	Approp. PS - 0673	\$1,940,500						
Total GR Flexibility	\$1,919,771	Total GR Flexibility	\$1,940,500						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	85,287	3.89	69,176	3.00	92,829	4.00	92,829	4.00
SR OFC SUPPORT ASST (CLERICAL)	25,299	1.00	29,594	1.00	29,594	1.00	29,594	1.00
ADMIN OFFICE SUPPORT ASSISTANT	80,475	2.92	56,514	2.00	56,514	2.00	56,514	2.00
OFFICE SUPPORT ASST (KEYBRD)	682,527	30.26	780,133	33.00	756,480	32.00	756,480	32.00
SR OFC SUPPORT ASST (KEYBRD)	181,324	6.92	138,648	5.00	138,648	5.00	138,648	5.00
STOREKEEPER I	174,402	6.13	178,746	6.00	178,746	6.00	178,746	6.00
STOREKEEPER II	128,246	4.16	138,243	4.00	138,243	4.00	138,243	4.00
SUPPLY MANAGER I	25,555	0.81	33,405	1.00	33,405	1.00	33,405	1.00
ACCOUNT CLERK II	0	0.00	53,975	2.00	53,975	2.00	53,975	2.00
EXECUTIVE II	35,898	1.01	37,066	1.00	37,066	1.00	37,066	1.00
PERSONNEL CLERK	4,637	0.17	28,770	1.00	28,770	1.00	28,770	1.00
LAUNDRY MANAGER	68,646	2.00	70,478	2.00	70,478	2.00	70,478	2.00
COOK II	459,882	17.37	498,006	18.00	498,006	18.00	498,006	18.00
COOK III	181,156	6.05	189,762	6.00	189,762	6.00	189,762	6.00
FOOD SERVICE MGR II	34,373	1.00	34,547	1.00	34,547	1.00	34,547	1.00
CHEMIST II	112	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	10,542,395	358.72	11,002,184	358.00	11,031,397	359.00	10,991,989	359.00
CORRECTIONS OFCR II	1,487,996	46.57	1,615,345	48.00	1,615,345	48.00	1,615,345	48.00
CORRECTIONS OFCR III	529,980	14.88	569,315	15.00	569,315	15.00	569,315	15.00
CORRECTIONS SPV I	194,978	4.98	288,161	7.00	288,161	7.00	288,161	7.00
CORRECTIONS SPV II	48,308	1.08	49,313	1.00	49,313	1.00	49,313	1.00
CORRS IDENTIFICATION OFCR	1,566	0.06	29,213	1.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,118	1.01	30,202	1.00	30,202	1.00	30,202	1.00
CORRECTIONS RECORDS OFCR III	39,711	1.00	41,347	1.00	41,347	1.00	41,347	1.00
CORRECTIONS CLASSIF ASST	95,803	3.00	62,242	2.00	62,242	2.00	62,242	2.00
RECREATION OFCR I	181,945	5.89	192,849	6.00	192,849	6.00	192,849	6.00
RECREATION OFCR II	64,614	2.00	71,853	2.00	71,853	2.00	71,853	2.00
RECREATION OFCR III	40,491	1.00	42,157	1.00	42,157	1.00	42,157	1.00
INST ACTIVITY COOR	31,010	1.00	30,684	1.00	30,684	1.00	30,684	1.00
CORRECTIONS TRAINING OFCR	41,247	1.00	41,981	1.00	41,981	1.00	41,981	1.00
CORRECTIONS CASE MANAGER II	1,116,415	31.31	871,210	24.00	1,013,777	28.00	1,013,777	28.00
CORRECTIONS CASE MANAGER III	76,739	2.00	79,794	2.00	79,794	2.00	79,794	2.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	290,609	7.07	300,344	7.00	300,344	7.00	300,344	7.00
CORRECTIONS CASE MANAGER I	107,478	3.53	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	39,790	1.00	41,347	1.00	41,347	1.00	41,347	1.00
LABOR SPV	68,800	2.63	81,866	3.00	81,866	3.00	81,866	3.00
MAINTENANCE WORKER II	191,539	6.48	218,869	7.00	218,869	7.00	218,869	7.00
MAINTENANCE SPV I	294,701	9.09	309,954	9.00	309,954	9.00	309,954	9.00
MAINTENANCE SPV II	66,027	1.92	74,868	2.00	74,868	2.00	74,868	2.00
TRACTOR TRAILER DRIVER	2,260	0.07	0	0.00	0	0.00	0	0.00
LOCKSMITH	30,399	1.00	30,684	1.00	30,684	1.00	30,684	1.00
GARAGE SPV	32,031	1.00	33,405	1.00	33,405	1.00	33,405	1.00
POWER PLANT MECHANIC	0	0.00	31,010	1.00	31,010	1.00	31,010	1.00
ELECTRONICS TECH	84,844	2.80	95,164	3.00	95,164	3.00	95,164	3.00
BOILER OPERATOR	0	0.00	80,964	3.00	80,964	3.00	80,964	3.00
STATIONARY ENGR	0	0.00	102,441	3.00	102,441	3.00	102,441	3.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	30,806	1.00	30,806	1.00	30,806	1.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	37,696	1.00	37,696	1.00	37,696	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	47,874	1.00	47,874	1.00	47,874	1.00
FIRE & SAFETY SPEC	34,332	0.99	37,066	1.00	37,066	1.00	37,066	1.00
FACTORY MGR I	36	0.00	0	0.00	0	0.00	0	0.00
FACTORY MGR II	148	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	92,053	2.00	108,687	2.00	108,687	2.00	108,687	2.00
CORRECTIONS MGR B2	114,464	2.00	110,630	2.00	110,630	2.00	110,630	2.00
CORRECTIONS MGR B3	70,229	1.00	69,126	1.00	69,126	1.00	69,126	1.00
CHAPLAIN	2,435	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	18,212,310	601.84	19,197,714	607.00	19,340,281	611.00	19,300,873	611.00
GRAND TOTAL	\$18,212,310	601.84	\$19,197,714	607.00	\$19,340,281	611.00	\$19,300,873	611.00
GENERAL REVENUE	\$18,212,310	601.84	\$19,197,714	607.00	\$19,340,281	611.00	\$19,300,873	611.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,938,904	390.45	13,220,760	410.00	13,257,400	411.00	13,230,365	411.00
TOTAL - PS	11,938,904	390.45	13,220,760	410.00	13,257,400	411.00	13,230,365	411.00
TOTAL	11,938,904	390.45	13,220,760	410.00	13,257,400	411.00	13,230,365	411.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	71,618	0.00	71,618	0.00
TOTAL - PS	0	0.00	0	0.00	71,618	0.00	71,618	0.00
TOTAL	0	0.00	0	0.00	71,618	0.00	71,618	0.00
GRAND TOTAL	\$11,938,904	390.45	\$13,220,760	410.00	\$13,329,018	411.00	\$13,301,983	411.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core -	South Central Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	13,257,400	0	0	13,257,400
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>13,257,400</u>	<u>0</u>	<u>0</u>	<u>13,257,400</u>
FTE	411.00	0.00	0.00	411.00

Est. Fringe	7,685,519	0	0	7,685,519
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	13,230,365	0	0	13,230,365
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>13,230,365</u>	<u>0</u>	<u>0</u>	<u>13,230,365</u>
FTE	411.00	0.00	0.00	411.00

Est. Fringe	7,678,144	0	0	7,678,144
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SCCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture restoration factory at SCCC.

3. PROGRAM LISTING (list programs included in this core funding)

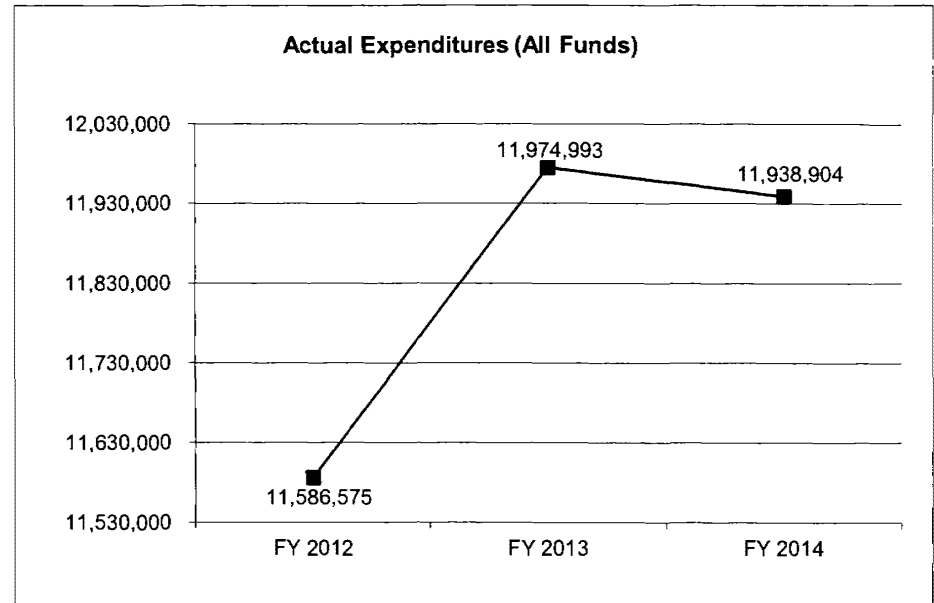
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core -	South Central Correctional Center		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	12,276,558	12,618,370	12,772,580	13,220,760
Less Reverted (All Funds)	(523,297)	(378,551)	(508,177)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,753,261	12,239,819	12,264,403	N/A
Actual Expenditures (All Funds)	11,586,575	11,974,993	11,938,904	N/A
Unexpended (All Funds)	166,686	264,826	325,499	N/A
Unexpended, by Fund:				
General Revenue	166,686	264,826	325,499	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	410.00	13,220,760	0	0	13,220,760	
				Total	410.00	13,220,760	0	0	13,220,760	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	890	1973	PS		1.00	36,640	0	0	36,640	Reallocation of PS and 1.00 FTE from WRDCC Recreation Officer II to SCCC Recreation Officer II.
NET DEPARTMENT CHANGES					1.00	36,640	0	0	36,640	
DEPARTMENT CORE REQUEST										
				PS	411.00	13,257,400	0	0	13,257,400	
				Total	411.00	13,257,400	0	0	13,257,400	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	2089	1973	PS		0.00	(27,035)	0	0	(27,035)	Governor core reallocation.
NET GOVERNOR CHANGES					0.00	(27,035)	0	0	(27,035)	
GOVERNOR'S RECOMMENDED CORE										
				PS	411.00	13,230,365	0	0	13,230,365	
				Total	411.00	13,230,365	0	0	13,230,365	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96698C	DEPARTMENT: Corrections						
BUDGET UNIT NAME: South Central Correctional Center	DIVISION: Adult Institutions						
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION						
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.						
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED						
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 1973</td> <td style="width: 10%; text-align: right;">\$1,322,076</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,322,076</td> <td></td> </tr> </table>	Approp. PS - 1973	\$1,322,076		Total GR Flexibility	\$1,322,076	
Approp. PS - 1973	\$1,322,076						
Total GR Flexibility	\$1,322,076						
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 1973</td> <td style="width: 10%; text-align: right;">\$1,330,198</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,330,198</td> <td></td> </tr> </table>	Approp. PS - 1973	\$1,330,198		Total GR Flexibility	\$1,330,198	
Approp. PS - 1973	\$1,330,198						
Total GR Flexibility	\$1,330,198						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	16,214	0.76	24,187	1.00	24,438	1.00	24,438	1.00
SR OFC SUPPORT ASST (CLERICAL)	22,295	0.88	26,845	1.00	26,845	1.00	26,845	1.00
ADMIN OFFICE SUPPORT ASSISTANT	55,998	2.00	57,577	2.00	57,577	2.00	57,577	2.00
OFFICE SUPPORT ASST (STENO)	0	0.00	251	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	318,601	13.95	355,934	15.00	355,934	15.00	355,934	15.00
SR OFC SUPPORT ASST (KEYBRD)	25,695	1.00	25,405	1.00	25,405	1.00	25,405	1.00
STOREKEEPER I	96,390	3.41	122,533	4.00	122,533	4.00	122,533	4.00
STOREKEEPER II	118,229	3.83	129,147	4.00	129,147	4.00	129,147	4.00
SUPPLY MANAGER I	32,050	1.00	33,405	1.00	33,405	1.00	33,405	1.00
ACCOUNT CLERK II	50,598	2.00	52,880	2.00	52,880	2.00	52,880	2.00
EXECUTIVE II	35,571	1.00	37,066	1.00	37,066	1.00	37,066	1.00
PERSONNEL CLERK	27,622	1.00	28,771	1.00	28,771	1.00	28,771	1.00
LAUNDRY MANAGER	34,323	1.00	35,775	1.00	35,775	1.00	35,775	1.00
COOK I	12,118	0.49	0	0.00	0	0.00	0	0.00
COOK II	139,081	5.26	183,271	7.00	183,271	7.00	183,271	7.00
COOK III	119,730	4.02	124,127	4.00	124,127	4.00	124,127	4.00
FOOD SERVICE MGR II	34,323	1.00	34,547	1.00	34,547	1.00	34,547	1.00
CORRECTIONS OFCR I	7,211,701	243.40	7,749,409	248.00	7,749,409	248.00	7,722,374	248.00
CORRECTIONS OFCR II	1,018,377	31.69	1,120,732	33.00	1,120,732	33.00	1,120,732	33.00
CORRECTIONS OFCR III	313,339	8.98	329,446	9.00	329,446	9.00	329,446	9.00
CORRECTIONS SPV I	192,623	5.03	211,257	5.00	211,257	5.00	211,257	5.00
CORRECTIONS SPV II	44,439	1.00	46,248	1.00	46,248	1.00	46,248	1.00
CORRECTIONS RECORDS OFFICER I	27,555	1.00	28,771	1.00	28,771	1.00	28,771	1.00
CORRECTIONS RECORDS OFCR III	35,575	1.00	37,066	1.00	37,066	1.00	37,066	1.00
CORRECTIONS CLASSIF ASST	56,038	1.79	61,646	2.00	61,646	2.00	61,646	2.00
RECREATION OFCR I	150,954	4.90	157,266	5.00	157,266	5.00	157,266	5.00
RECREATION OFCR II	0	0.00	0	0.00	36,640	1.00	36,640	1.00
RECREATION OFCR III	39,711	1.00	41,347	1.00	41,347	1.00	41,347	1.00
INST ACTIVITY COOR	30,927	1.00	32,266	1.00	32,266	1.00	32,266	1.00
CORRECTIONS TRAINING OFCR	42,381	1.08	41,347	1.00	41,347	1.00	41,347	1.00
CORRECTIONS CASE MANAGER II	577,055	16.43	686,374	19.00	686,374	19.00	686,374	19.00
FUNCTIONAL UNIT MGR CORR	198,966	5.00	207,424	5.00	207,424	5.00	207,424	5.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	29,803	0.99	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,031	1.00	33,405	1.00	33,405	1.00	33,405	1.00
MAINTENANCE WORKER II	140,240	4.91	181,733	5.00	181,733	5.00	181,733	5.00
MAINTENANCE SPV I	225,131	7.01	234,981	7.00	234,981	7.00	234,981	7.00
MAINTENANCE SPV II	36,387	1.00	37,774	1.00	37,774	1.00	37,774	1.00
LOCKSMITH	22,812	0.73	30,684	1.00	30,684	1.00	30,684	1.00
GARAGE SPV	30,310	0.95	33,405	1.00	33,405	1.00	33,405	1.00
POWER PLANT MECHANIC	0	0.00	31,010	1.00	31,010	1.00	31,010	1.00
ELECTRONICS TECH	90,042	2.96	95,164	3.00	95,164	3.00	95,164	3.00
STATIONARY ENGR	0	0.00	172,100	5.00	172,100	5.00	172,100	5.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	37,696	1.00	37,696	1.00	37,696	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	47,876	1.00	47,876	1.00	47,876	1.00
FIRE & SAFETY SPEC	30,399	1.00	31,721	1.00	31,721	1.00	31,721	1.00
CORRECTIONS MGR B1	42,157	1.00	43,885	1.00	43,885	1.00	43,885	1.00
CORRECTIONS MGR B2	104,595	2.00	107,566	2.00	107,566	2.00	107,566	2.00
CORRECTIONS MGR B3	76,518	1.00	79,440	1.00	79,440	1.00	79,440	1.00
TOTAL - PS	11,938,904	390.45	13,220,760	410.00	13,257,400	411.00	13,230,365	411.00
GRAND TOTAL	\$11,938,904	390.45	\$13,220,760	410.00	\$13,257,400	411.00	\$13,230,365	411.00
GENERAL REVENUE	\$11,938,904	390.45	\$13,220,760	410.00	\$13,257,400	411.00	\$13,230,365	411.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetail

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,952,542	395.82	13,071,285	408.00	13,071,285	408.00	13,042,206	408.00
TOTAL - PS	11,952,542	395.82	13,071,285	408.00	13,071,285	408.00	13,042,206	408.00
TOTAL	11,952,542	395.82	13,071,285	408.00	13,071,285	408.00	13,042,206	408.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	70,340	0.00	70,340	0.00
TOTAL - PS	0	0.00	0	0.00	70,340	0.00	70,340	0.00
TOTAL	0	0.00	0	0.00	70,340	0.00	70,340	0.00
GRAND TOTAL	\$11,952,542	395.82	\$13,071,285	408.00	\$13,141,625	408.00	\$13,112,546	408.00

1/26/15 14:55

im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core -	Southeast Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	13,071,285	0	0	13,071,285
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>13,071,285</u>	<u>0</u>	<u>0</u>	<u>13,071,285</u>
FTE	408.00	0.00	0.00	408.00

Est. Fringe	7,605,047	0	0	7,605,047
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	13,042,206	0	0	13,042,206
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>13,042,206</u>	<u>0</u>	<u>0</u>	<u>13,042,206</u>
FTE	408.00	0.00	0.00	408.00

Est. Fringe	7,597,114	0	0	7,597,114
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, an Enhanced Care Unit, an Intensive Therapeutic Community, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders at this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture factory at SECC.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

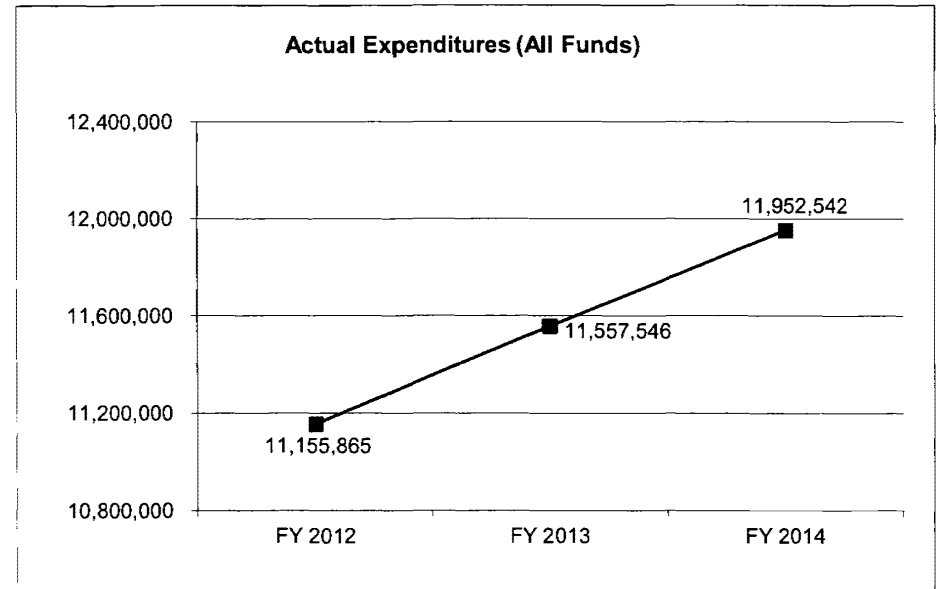
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Southeast Correctional Center

Budget Unit 96705C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	12,203,555	12,495,657	12,563,284	13,071,285
Less Reverted (All Funds)	(950,445)	(674,870)	(376,899)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,253,110	11,820,787	12,186,385	N/A
Actual Expenditures (All Funds)	11,155,865	11,557,546	11,952,542	N/A
Unexpended (All Funds)	97,245	263,241	233,843	N/A
Unexpended, by Fund:				
General Revenue	97,245	263,241	233,843	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY13:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY12:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

STATE

SOUTH EAST CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	408.00	13,071,285	0	0	13,071,285	
		Total	408.00	13,071,285	0	0	13,071,285	
DEPARTMENT CORE REQUEST								
		PS	408.00	13,071,285	0	0	13,071,285	
		Total	408.00	13,071,285	0	0	13,071,285	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2091 3078	PS	0.00	(29,079)	0	0	(29,079)	Governor core reallocation.
NET GOVERNOR CHANGES			0.00	(29,079)	0	0	(29,079)	
GOVERNOR'S RECOMMENDED CORE								
		PS	408.00	13,042,206	0	0	13,042,206	
		Total	408.00	13,042,206	0	0	13,042,206	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96705C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Southeast Correctional Center	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between institutions.	This request is for not more than ten percent (10%) flexibility between institutions.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY14.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 3078</td> <td style="width: 40%; text-align: right;">\$1,307,129</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,307,129</td> </tr> </table>	Approp. PS - 3078	\$1,307,129	Total GR Flexibility	\$1,307,129
Approp. PS - 3078	\$1,307,129				
Total GR Flexibility	\$1,307,129				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 3078</td> <td style="width: 40%; text-align: right;">\$1,311,255</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,311,255</td> </tr> </table>	Approp. PS - 3078	\$1,311,255	Total GR Flexibility	\$1,311,255
Approp. PS - 3078	\$1,311,255				
Total GR Flexibility	\$1,311,255				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	44,070	2.00	46,763	2.00	46,763	2.00	46,763	2.00
SR OFC SUPPORT ASST (CLERICAL)	25,425	1.00	26,440	1.00	26,440	1.00	26,440	1.00
ADMIN OFFICE SUPPORT ASSISTANT	82,997	3.00	84,808	3.00	84,808	3.00	84,808	3.00
OFFICE SUPPORT ASST (STENO)	24,147	1.00	27,100	1.00	27,100	1.00	27,100	1.00
OFFICE SUPPORT ASST (KEYBRD)	216,392	9.55	232,718	10.00	232,718	10.00	232,718	10.00
SR OFC SUPPORT ASST (KEYBRD)	25,299	1.00	26,462	1.00	26,462	1.00	26,462	1.00
STOREKEEPER I	125,277	4.42	111,186	4.00	111,186	4.00	111,186	4.00
STOREKEEPER II	90,622	2.95	88,884	3.00	88,884	3.00	88,884	3.00
SUPPLY MANAGER I	32,031	1.00	33,405	1.00	33,405	1.00	33,405	1.00
ACCOUNT CLERK II	50,623	2.00	52,880	2.00	52,880	2.00	52,880	2.00
EXECUTIVE II	32,662	0.92	37,066	1.00	37,066	1.00	37,066	1.00
PERSONNEL CLERK	27,555	1.00	28,771	1.00	28,771	1.00	28,771	1.00
LAUNDRY MANAGER	34,356	1.00	35,775	1.00	35,775	1.00	35,775	1.00
COOK II	179,404	6.79	184,098	7.00	184,098	7.00	184,098	7.00
COOK III	120,406	4.05	124,127	4.00	124,127	4.00	124,127	4.00
FOOD SERVICE MGR II	35,269	1.01	36,420	1.00	36,420	1.00	36,420	1.00
ACADEMIC TEACHER II	649	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	7,200,570	246.52	7,662,813	246.00	7,662,813	246.00	7,633,734	246.00
CORRECTIONS OFCR II	1,001,915	31.84	1,123,790	34.00	1,123,790	34.00	1,123,790	34.00
CORRECTIONS OFCR III	336,243	9.97	355,096	10.00	355,096	10.00	355,096	10.00
CORRECTIONS SPV I	188,228	4.93	194,906	5.00	194,906	5.00	194,906	5.00
CORRECTIONS SPV II	39,874	0.93	49,035	1.00	49,035	1.00	49,035	1.00
CORRECTIONS RECORDS OFFICER I	27,267	1.00	28,771	1.00	28,771	1.00	28,771	1.00
CORRECTIONS RECORDS OFCR III	36,036	1.01	37,066	1.00	37,066	1.00	37,066	1.00
CORRECTIONS CLASSIF ASST	60,817	2.00	63,038	2.00	63,038	2.00	63,038	2.00
RECREATION OFCR I	121,770	4.02	126,578	4.00	126,578	4.00	126,578	4.00
RECREATION OFCR II	32,031	1.00	33,405	1.00	33,405	1.00	33,405	1.00
RECREATION OFCR III	38,174	1.03	38,447	1.00	38,447	1.00	38,447	1.00
INST ACTIVITY COOR	29,403	1.00	30,684	1.00	30,684	1.00	30,684	1.00
CORRECTIONS TRAINING OFCR	38,327	1.00	39,865	1.00	39,865	1.00	39,865	1.00
CORRECTIONS CASE MANAGER II	607,870	17.67	704,346	19.00	704,346	19.00	704,346	19.00
FUNCTIONAL UNIT MGR CORR	253,640	6.44	247,537	6.00	247,537	6.00	247,537	6.00

1/26/15 14:53

im_didetail

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	62,375	2.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,955	1.00	36,420	1.00	36,420	1.00	36,420	1.00
MAINTENANCE WORKER II	93,821	3.25	87,745	3.00	87,745	3.00	87,745	3.00
MAINTENANCE SPV I	220,129	6.89	299,843	9.00	299,843	9.00	299,843	9.00
MAINTENANCE SPV II	28,932	0.84	35,775	1.00	35,775	1.00	35,775	1.00
LOCKSMITH	29,403	1.00	30,684	1.00	30,684	1.00	30,684	1.00
GARAGE SPV	32,031	1.00	33,405	1.00	33,405	1.00	33,405	1.00
POWER PLANT MECHANIC	0	0.00	0	0.00	33,736	1.00	33,736	1.00
ELECTRONICS TECH	67,833	2.21	93,333	3.00	93,333	3.00	93,333	3.00
STATIONARY ENGR	0	0.00	202,411	6.00	168,675	5.00	168,675	5.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	36,189	1.00	36,189	1.00	36,189	1.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	45,865	1.00	45,865	1.00	45,865	1.00
FIRE & SAFETY SPEC	36,974	1.00	38,447	1.00	38,447	1.00	38,447	1.00
VOCATIONAL ENTER SPV II	1,083	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	42,519	0.92	50,937	1.00	50,937	1.00	50,937	1.00
CORRECTIONS MGR B2	78,783	1.55	105,501	2.00	105,501	2.00	105,501	2.00
CORRECTIONS MGR B3	64,269	1.00	62,450	1.00	62,450	1.00	62,450	1.00
CHAPLAIN	86	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,952,542	395.82	13,071,285	408.00	13,071,285	408.00	13,042,206	408.00
GRAND TOTAL	\$11,952,542	395.82	\$13,071,285	408.00	\$13,071,285	408.00	\$13,042,206	408.00
GENERAL REVENUE	\$11,952,542	395.82	\$13,071,285	408.00	\$13,071,285	408.00	\$13,042,206	408.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/26/15 14:53

im_didetall